

June 30, 2004

**FINAL  
CONSOLIDATED ANNUAL PERFORMANCE  
REPORT FOR COMMUNITY DEVELOPMENT,  
HOME INVESTMENT PARTNERSHIP,  
AND  
EMERGENCY SHELTER PROGRAMS**

**PROGRAM YEAR 2003**

**ERIE COUNTY DEPARTMENT  
OF ENVIRONMENT AND PLANNING**

**LAURENCE K. RUBIN, COMMISSIONER**

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<b>ERIE COUNTY, NEW YORK</b>
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**ERIE COUNTY, NEW YORK –  
URBAN COUNTY CONSORTIUM  
ANNUAL PERFORMANCE REPORT  
FOR  
PROGRAM YEAR 2003**

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**ERIE COUNTY, NEW YORK –  
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FOR  
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**HOUSING NEEDS ASSESSMENT**

The U.S. Department of Housing and Urban Development recommends reiterating information on the housing and community development needs as part of the Annual Performance Report, so that the reader may analyze a jurisdiction's performance against the needs. Accordingly, the following summary information is provided from the County's 2000-2004 Consolidated Plan.

***Estimated Housing Needs, 2000-2004***

Determining the exact affordable housing need is difficult because the five-year consolidated plan utilized 1990 census data as the key data source. Since the Year 2000 Census will update the information the housing needs revealed in the consolidated plan are suspect. Nevertheless, the following table describes the housing "need" figures for the Erie County Consortium as obtained from the HUD 1990 Census Data Book.

**NUMBER OF LOW- AND MODERATE-INCOME  
HOUSEHOLDS REQUIRING HOUSING ASSISTANCE NEEDS**

<b>0-50% of Median Income</b>	<b>51%-80%</b>	<b>81%-95%</b>	<b>Total</b>
14,095	5,528	1,852	21,475

***Housing Affordability and Income Levels***

According to the 1990 Census, there are 49,089 households in the Consortium with household incomes at or below 95% of the median income for Erie County. Forty-four percent of these households have housing problems.

### ***Geographic Distribution of Minority and Low-Income Concentrations***

Figures 1 and 2 reflect the areas within the Consortium having high concentrations of low- and moderate-income households and minority concentrations, respectively.

### ***At-Risk of Homelessness***

In general, “affordable housing” is that in which a household pays no more than 30% of its income for housing, including utility costs. There are **probably between 20,000 and 25,000 households who are at risk of becoming homeless**, based on available data from the 1990 Census.

### ***Overcrowding***

According to HUD, as a percentage of all low- and moderate-income households, 3% of all renters and 2% of all owners live in overcrowded conditions. This translates into about 615 households.

### ***Waiting Lists For Housing Assistance***

The Erie County Department of Environment and Planning recently surveyed senior housing developments within the Consortium and determined that over 1,171 individuals were on the waiting lists. Belmont Shelter Corporation has approximately 1,900 families awaiting assistance through the Section 8 program servicing the Consortium area. There are 118 families and 23 elderly households on the waiting list for public housing operated through the Lackawanna Public Housing Authority, and 270 families on the waiting list for public housing in the City of Tonawanda. The average length of waiting is approximately seven years.

### ***Housing Needs of Homeless Persons***

The data source used to describe the homeless housing needs in 2000 was the Erie County Commission on Homelessness. The Commission surveyed homeless shelters and transitional housing in Erie County. A point in time data collection system was used to determine the counts of the number of men, women, and children who are in emergency shelters in Erie County. The following key characteristics were found:

- Emergency shelters are overcrowded.
- There is a severe shortage of transitional units in Erie County to serve the homeless population.

- The majority of the homeless populations are chronic substance abusers, seriously mentally ill, and veterans.
- More permanent supportive and non-supportive housing is needed.
- Most homeless shelter facilities are located in the City of Buffalo, while needs extend beyond the city limits.

### ***Housing Needs of Seniors***

The Erie County Department of Senior Services estimates that there are 1,751 elderly persons in the Consortium in need of supportive housing. Sixty-nine percent of these elderly households are frail elderly persons.

### ***Housing Needs of Persons with Mental Illness***

In 1993, the Erie County Department of Mental Health established a Housing Needs Committee. Their task was to survey mental health consumers and service providers to assess issues, problems, and future direction. The survey focused on those individuals determined to be severely mentally ill. The Committee reached consensus on the highest priorities for development. They are:

- More permanent housing with stipends, including increased access to Section 8 vouchers.
- Supports that may be necessary for individuals to stay in their homes, including flexible funding to broker supports.
- Single-room occupancy housing.
- Transitional housing.
- Short-term crisis housing.
- Housing for seniors, emotionally disturbed young adults.

### ***Housing Needs of Persons with Developmental Disabilities***

The State of New York Office of Mental Retardation and Developmental Disabilities estimates that there is a need to create additional new housing to serve 150 individuals with developmental disabilities in Erie County. The housing should be single-family homes that provide supportive services to 6 to 8 persons per home.

### ***Substandard Units***

The 2000-2004 Consolidated Plan utilized 1990 Census data and estimated 12,312 housing units occupied by low- and moderate-income households within the Consortium as having some form of physical defect. This figure is broken down further as follows:

Rental Units occupied by Small Households	-	1,000 Units
Rental Units occupied by Large Households -	200 Units	
Rental Units occupied by Elderly Households	-	7,427 Units
Owner-Occupied Units - All Household Groups	-	3,685 Units

The total of 12,312 represents 11% of the total housing stock within the Consortium as reported in the 1990 Census.

### ***Rental Housing***

**Fair Market Rents (FMRs)** are estimates of the rent plus utilities that would be required to rent privately owned, decent, safe, and sanitary rental housing of a modest nature with suitable amenities. The rent figures do not necessarily reflect current asking rents, but rather the upper limits of rents that can be used in the negotiations for Section 8 contracts. The following table shows the current FMR levels as established by HUD for 2003.

<b>FAIR MARKET RENTS</b>			
<b>Size</b>	<b>FMR</b>	<b>Size</b>	<b>FMR</b>
STUDIO	\$437	4BR	\$873
1BR	\$517	5BR	\$1,004
2BR	\$624	6BR	\$1,135
3BR	\$778		

### ***Ownership Housing***

According to the 1998 Money Magazine “Best Places To Live” rankings, Erie County was viewed as having the second most affordable housing of all large metropolitan areas located in the northeastern sector of the United States. The median housing price was \$84,000 as compared to \$110,590 in the northeast sector.

A general estimate comparing median price to Census adjusted household income figures suggests that approximately 30% of all households residing in the Consortium can afford to purchase a median-priced house.

### ***Assisted Units***

In 2003 there were approximately 1,295 assisted (non-public source housing) housing units within the Erie County HOME Consortium. This included 584 federally assisted units for the elderly and 711 federally assisted family units. The majority of those assisted are very-low income white households.

Lower-income households are additionally assisted by the City of Lackawanna Housing Authority, which manages 491 conventional public housing units.

Belmont Shelter Corporation contracts with the Erie County PHA Consortium for the management of the Consortiums Section 8 rental assistance program. Belmont currently assists, under Section 8 contracts, 800 households within the Erie County Community Development Block Grant Consortium.

### ***Facilities and Services for the Homeless and At-Risk, and Those with Special Needs***

In 2003, Erie County had 2,302 beds/units for the homeless and at-risk population. Approximately 90% of the units were located within the boundaries of the City of Buffalo. Most, if not all, of the meal programs for the homeless and near homeless are also located in the City. All emergency shelters in Erie County are at or near capacity and others maintain a waiting list.

## ANNUAL PERFORMANCE INDICATORS

### *Resources Made Available within the Erie County Consortium*

As noted earlier, an estimated 12,312 housing units within the Erie County HOME Consortium are in need of rehabilitation. Over the past five years a substantial amount of CDBG and HOME funds were allocated toward housing rehabilitation and over 875 units assisted during this time period. The demand for aid, however, far out paces funding available. The sluggish economy, age of housing stock, and increasing construction costs are all factors which combine to create a high need for funding assistance.

Affordable houses for first time home buyers remains out of reach to many low- and moderate-income households within the Consortium. It was previously noted that although Erie County ranks as one of the most affordable housing areas in the northeast, a low percentage of Consortium households could afford to purchase a home. Thus, the need for and popularity of the Erie County, and the Towns of West Seneca and Hamburg First Time Home Buyer Program is ever present. In 2003, 55 households purchased homes through the above programs, utilizing \$367,400 in HOME funds.

A related factor to increasing the supply of affordable houses in the area is the placement of senior households into senior citizen complexes and out of their present homes. This growing age group within Erie County occupies numerous smaller homes which can be affordable to the area's younger first time home buyers.

Unfortunately, the complexity, competitiveness for funding assistance, and high cost of building senior housing, limits the available units that can open up during any given year. This has a ripple affect on the supply of affordable housing.

The following tables show the various resources budgeted for rehabilitation/home ownership activities within the Consortium in the 2003 Program Year. This figure does not include funds unlinked to a county program or project. The total amount of County funds budgeted in 2003 for housing programs was \$2,170,125. This includes program delivery costs.



**RESOURCES BUDGETED IN 2003 FOR NEW CONSTRUCTION (Includes CHDO)**

<b>Source</b>	<b>County-Controlled Funds</b>	<b>Approximate Outside Funds (To be Determined at Time of CHDO Award)</b>
HOME	\$213,888	
State Funds	\$ 0	
Other Federal Funds	\$ 0	
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank, and Conventional Lending	\$ 0	
<b>TOTAL</b>	<b>\$213,888</b>	

**RESOURCES BUDGETED IN 2003 FOR REHABILITATION, HOME OWNERSHIP, AND  
HOUSING PROGRAM DELIVERY  
(Includes CHDO)**

<b>Source</b>	<b>County-Controlled Funds</b>	<b>Approximate Outside Funds</b>
HOME – CHDO – 2002	\$ 0	\$ 0
CDBG, HOME Fund	\$ 1,956,237	\$ 0
State Funds	\$ 0	\$ 0
Other Federal Funds	\$ 0	\$ 0
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$1,956,237</b>	<b>\$ 0</b>

Non-profit service providers, the City of Lackawanna Housing Authority, and other organizations also received federal and state funds for housing programs. These funds flowed directly to the various organizations to benefit Erie County residents, contributing directly to the overall affordable housing delivery system.

## ***Investment of Available Resources***

The 2003 Consolidated One-Year Action Plan indicated an accomplishments target of assisting 171 households through the various CDBG and HOME housing rehabilitation and first time home buyers programs.

The following table illustrates the County's success in meeting those targets:

<b>Type</b>	<b>Action Plan Goal</b>	<b>Actual Households Assisted *</b>
Mobile Home Repair (MCE)	25	28
County Rehab – Emergency (ECE)	13	9
County FTHB** (FHE)	19	18
T. Hamburg – (FHB)**	13	10
Erie County – FTHB** – Targeted (FHJ)	0	8
County FTHB** – Village (FHV)	13	14
T. West Seneca – FTHB** (FHW)	5	6
County Rehab – Handicapped (HCE)	0	6
T. West Seneca Rehab – Handicapped (HCW)	0	1
County Rehab – CDBG (RCE)	20	19
County Rental Rehab (RCR)	10	0
County Rehab – Village – CDBG (RCV)	12	13
T. West Seneca Rehab – CDBG (RCW)	10	11
County Rehab – HOME (RHE)	16	20
County Rehab – HOME – Village (RHV)	10	14
T. West Seneca Rehab – HOME (RHW)	3	3
Utility Connection (UCE)	0	3
C. Lackawanna Rehab (RCL)	2	4
<b>TOTALS:</b>	<b>171</b>	<b>187</b>

\* Assisted denotes completion of rehab work

\*\* First Time Home Buyer

The 2000-04 Five-Year Plan identified various housing objectives. These included annual goal figures. Following is a comparison of these goal figures to actual accomplishments.

1. Objective No. 1: To preserve and increase the supply of decent, safe, and affordable housing for low- and moderate-income households.
  - Annual Erie County Owner-occupied rehab goal: 108 units  
2003 Accomplishment: 131 units
  - Annual Erie County Renter-occupied rehab goal: 5 units  
2003 Accomplishment: 0 units
2. Objective No. 2: Increase the number of low- and moderate-income homeowners.
  - Annual Erie County FTHB goal: 45  
2003 Accomplishment: 46
  - Annual Town of Hamburg FTHB goal: 9  
2003 Accomplishment: 10

As noted above, the County continued to expend funds through the 2003 water/sewer tap-in and Erie County First Time Home Buyer – Targeted Programs. In September 2001 the Village Center Revitalization Program was initiated by the Erie County Executive. An Important component of this three-year pilot effort was the decision to target 40% of all housing program monies to villages, hamlet centers, cities, and the Town of West Seneca. This was recognition that the housing stock in these areas was older and that many neighborhoods had a high concentration of low- and moderate-income households. The units assisted under this effort are noted in the above table through the “Village” reference.

The previous table and paragraph notes the First Time Home Buyer – Targeted Program. This was initiated in December 2000 in partnership with HSBC Bank and the Federal Home Loan Bank of New York. It is a mortgage rate buy-down program and targeted to first time home buyers interested in purchasing a house in Erie County communities that currently have a higher average household income than the County as a whole. In 2003 eight households were assisted under this effort.

An additional housing project identified in the 2003 Action Plan pertained to housing counseling services. This project/service was carried out by the Belmont Shelter Corporation. The Action Plan’s goal was to assist 400 households within the Consortium in various matters relating to home ownership, mortgage counseling, and other housing matters.

The actual number of households assisted by Belmont in 2003 was 975.

Expenditures: The next table shows that \$1,710,498.63 was expended for completed units in 2003. An additional \$172,981.00 has been expended for housing projects currently underway. This information is for non-CHDO cases only.

### CDBG AND HOME 2003 HOUSING EXPENDITURES

	<u>Completed Cases</u>	<u>Underway Cases</u>	<u>Total</u>
West Seneca Rehab (HOME & CD)	\$ 112,733.00	\$ 34,299.00	\$ 147,032.00
County FTHB – New Construction	\$ -	\$ -	\$ -
Lackawanna Rehab	\$ 27,389.00	\$ -	\$ 27,389.00
County Rental Rehab	\$ -	\$ -	\$ -
County FTHB – Existing	\$ 119,000.00	\$ -	\$ 119,000.00
County FTHB – Targeted	\$ 35,000.00	\$ -	\$ 35,000.00
County FTHB – Village	\$ 89,400.00	\$ -	\$ 89,400.00
West Seneca FTHB – Existing	\$ 42,000.00	\$ -	\$ 42,000.00
Hamburg FTHB – Existing	\$ 110,000.00	\$ -	\$ 110,000.00
Utility Connections	\$ 10,986.00	\$ -	\$ 10,986.00
County Emergency Rehab	\$ 47,251.00	\$ -	\$ 47,251.00
County Rehab (CD & HOME)	\$ 435,138.00	\$ 92,427.00	\$ 527,565.00
County Rehab – Village (CD & HOME)	\$ 392,182.00	\$ 41,255.00	\$ 433,437.00
County Handicapped Grant	\$ 27,681.00	\$ -	\$ 27,681.00
Mobile Home Rehab	\$ 88,556.00	\$ 5,000.00	\$ 93,556.00
CDBG Housing Program Delivery	\$ 173,182.63	\$ -	\$ 173,182.63
<b>TOTALS</b>	<b>\$1,710,498.63</b>	<b>\$172,981.00</b>	<b>\$1,883,479.63</b>

### **Geographic Distribution of Investment**

The following table lists by municipality the total number of households assisted, as defined by a completed case between April 1, 2003 and March 31, 2004. The table includes cases completed with either CDBG or HOME monies. It is non-CHDO projects.

<b>MUNICIPALITY</b>	<b>(UCE) UTILITY CONNECTION</b>	<b>(RCC, RCE, RCL, RHE, RHW, RCW, RCF) HOME – OWNER REHAB</b>	<b>(RCR) RENTAL REHAB</b>	<b>(MCE) MOBILE HOME</b>	<b>(FHE, FHW, FHB) FTHB – EXISTING</b>	<b>(ECE) EMER- GENCY</b>	<b>(RCV, RHV) REHAB – VILLAGE</b>	<b>(FHV) FTHB – VILLAGE</b>	<b>(FHJ) FTHB – TARGETE D</b>	<b>(FHM) NEW CONSTRUC- TION</b>	<b>(HCE) REHAB – HANDI- CAPPED</b>	<b>TOTALS</b>
Akron							1					1
Alden (T)		1		4			1					6
Alden (V)				2			1					3
Angola					1			1				2
Aurora												0
Blasdell					1							1
Boston		2		1	1							4
Brant												0
Clarence		3		7		1						11
Colden												0
Collins		3			1	1						5
Concord		2			1							3
Depew (Lancaster portion)								2	2			4
East Aurora	3											3
Eden		6										6
Elma		1										1
Evans		13			4	2						19
Farnham												0
Gowanda							1	1				2

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<b>MUNICIPALITY</b>	<b>(UCE) UTILITY CONNECTION</b>	<b>(RCC, RCE, RCL, RHE, RHW, RCW, RCF) HOME – OWNER REHAB</b>	<b>(RCR) RENTAL REHAB</b>	<b>(MCE) MOBILE HOME</b>	<b>(FHE, FHW, FHB) FTHB – EXISTING</b>	<b>(ECE) EMER- GENCY</b>	<b>(RCV, RHV) REHAB – VILLAGE</b>	<b>(FHV) FTHB – VILLAGE</b>	<b>(FHJ) FTHB – TARGETE D</b>	<b>(FHM) NEW CONSTRUC- TION</b>	<b>(HCE) REHAB – HANDI- CAPPED</b>	<b>TOTALS</b>
Grand Island		2			2	1						5
Hamburg (T)					9							9
Hamburg (V)												0
Holland				1								1
Lackawanna		6		7	5	1	5	6				30
Lancaster (T)									2			2
Lancaster (V)		2					4					6
Marilla				1								1
Newstead				4		1					1	6
North Collins (T)								1				1
North Collins (V)							1					1
Orchard Park (T)		1									1	2
Orchard Park (V)							1					1
Sardinia												0
Springville							1					1
Tonawanda (City)					1	1	5	3			1	11
Wales		1										1
West Seneca		14		1	8	1	6		4		4	38
<b>TOTALS</b>	<b>3</b>	<b>57</b>	<b>0</b>	<b>28</b>	<b>34</b>	<b>9</b>	<b>27</b>	<b>14</b>	<b>8</b>	<b>0</b>	<b>7</b>	<b>187</b>

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### ***Other Actions Undertaken***

This section describes the County's and Consortium municipalities' efforts in carrying out other actions during the reporting period. Emphasis is placed on actions taken relative to public policy, intergovernmental cooperation, and affirmatively furthering fair housing.

<b><u>ITEM</u></b>	<b><u>ACTIVITY</u></b>	<b><u>STATUS</u></b>
1	Implement HUD \$1.00 Home Program in Erie County.	In 2003 Erie County purchased one \$1.00 home in the region from HUD. The household was immediately resold to a non-profit organization for resale, following rehab, to low/moderate income households. The rehab is expected to be completed in 2004.
2	Participate in various affordable housing open houses, seminars, and other outreach programs to promote various County housing programs. Brochures and information packets are updated annually.	Examples of these activities include Healthy Home Show in April 2002, Affordable Home Show in March 2003.
3	Participate in the Erie County Fair Housing Partnership, Inc.	The Partnership sponsored a Fair Housing Poster Contest, several workshops on predatory lending issues, and a homeowner's insurance study.
4	Promote inclusion of affordable housing elements into local master plans.	In 1998, Erie County allocated \$750,000 for preparation of municipal master plans. One of the conditions to receiving the funds was that the local government must include an affordable housing element into their plan. In 2003 four municipalities completed their plans and nine are in various stages of completion. This pertains to Consortium communities only.

<u>ITEM</u>	<u>ACTIVITY</u>	<u>STATUS</u>
5	Member of the Erie County Commission on Homelessness. The Commission is active in assessing the homeless needs in Erie County.	The Commission provides the data required for the Erie County Consolidated Plan Continuing Care/Gap Analysis and coordinates agency submission of applications for HUD Supportive Housing Program and Shelter Plus Care Program.

### ***Public Housing Improvements***

In 2003 there were two public housing authorities within the Consortium, being the Lackawanna Housing Authority, and City of Tonawanda Housing Authority.

The Lackawanna Municipal Housing Authority (LMHA) owns and operates the following:

Baker Homes	-	271 units (families and seniors)
Gates Homes	-	126 units (families and seniors)
Parkview Towers	-	94 units (seniors)

The complexes owned and operated by the Tonawanda Housing Authority are:

Colin/Kelly Complex	-	150 units
Arthur Albright Complex	-	64 units
Jacob Guzzett Senior Apartments	-	50 units

During the reporting period, the LMHA continued the renovation of the interior and exterior of Gate Homes. The units are undergoing a complete overhaul. The project is expected to be completed in the summer of 2004.

The LMHA also replaced nine furnaces at Baker Homes, made roof repairs and replaced the dryer vents in all the housing units. Exterior work included the removal and trimming of trees.

The work at the Parkview Apartments includes the replacement of carpet in 15 units and new lighting in the kitchen and dining areas in all units. The floor in the community room was replaced.

Exterior site work was completed at all three of the Lackawanna sites. Work included sidewalks and parking lot replacement, along with landscaping.

The Tonawanda Housing Authority operates with State funding assistance. There were no modernization programs for this reporting period.



### ***Public Housing Resident Initiatives***

The Lackawanna Municipal Housing Authority opened a new Educational Resource Center in 2003. Public housing residents continue to use the center to develop life skills, academic enhancement, and for preparation for employment. The Resource Center also provides programs for seniors and youth that include computer training, numerous activities and events. The Housing Authority employs residents to work with these and other programs.

### ***Lead-Based Paint Hazard Reduction***

Programs established by the County to address the issue of lead-based paint are administered through the County's Department of Health, Department of Environment and Planning (DEP), and the Erie County Lab. The programs focus on education, screening for lead in children, inspection and removal of lead-based paint within households. In 2002 the Erie County Health Department's Childhood Lead-Based Paint Program responded to 477 referrals. The Department has indicated that the majority of these cases are in the City of Buffalo.

The Department of Health educates the public on the hazards of lead-based paint through public service announcements on radio, television and newspapers. Information is also distributed by the County to schools and libraries.

Screening of children for lead-based paint is done through the County's Health Department Lab facilities. The Health Department also provides caseworkers to work with families whose children's blood lead level is above normal.

DEP continued to educate homeowners of the hazards of lead-based paint through the Department's Housing Rehabilitation Program. Pamphlets are distributed to homeowners that participate in the Program. Financial assistance is also provided to assist low- and moderate-income homeowners pay for the removal of lead-based paint.

In addition to the training sessions, Erie County has engaged Stohl Environmental Services to conduct risk assessments and has obtained certification for a housing inspector to conduct risk assessments and clearance tests.

Currently, Erie County intends on continuing the training of home improvement contractors and was in full compliance with the federal lead regulations during the reporting period.

### ***Actions to Affirmatively Further Fair Housing***

Reference should be made to the “Other Actions” section of this report (see **Pages 13, 14**) for a further description of activities underway within the Consortium to further fair housing. This exhibits the County’s efforts to carry out the recommendations contained in the 1996 Impediments to Fair Housing Study.

During 2003 the Erie County CDBG Program provided \$20,587 to Housing Opportunities Made Equal (HOME) to provide fair housing counseling and mediation, and \$23,424 to Belmont Shelter Corporation for housing counseling activities.

The following outlines key accomplishments for both organizations:

#### **HOUSING OPPORTUNITIES MADE EQUAL (HOME)**

Reported incidents of discrimination	35
Landlord-tenant counseling	308
Fair housing information	45
General housing/human service information & referral	90
Technical assistance to government	0
<b>TOTALS</b>	<b>478</b>

#### **BELMONT SHELTER CORPORATION**

Mortgage default counseling	57
Pre-purchase counseling	438
Tenant/landlord rights	0
Rental assistance	9
Other	178
<b>TOTALS</b>	<b>682</b>

## PROGRAM-SPECIFIC REQUIREMENTS

### *Emergency Shelter Grant (ESG) Program*

The following narrative provides detailed information, in a format required by HUD, on the recipients of ESG funds during the 2003 Program Year.

#### **1. Interfaith Hospitality Network – Community Wide – 2000 Program Year**

Beneficiaries:	30 Homeless individuals
ESG Assistance:	\$10,122.75 committed; \$2,160.75 disbursed in 2001; \$7,962 disbursed in 2002; \$0 disbursed in 2003
Nature of Activity:	Essential Services
Status:	Complete
Amount and Source of Matching Funds:	\$10,122.75, agency operating budget
IDIS Activity #:	1481

#### **2. YWCA – Transitional Housing – 245 North Street, Buffalo, NY – 2001 Program Year**

Beneficiaries:	One organization
ESG Assistance:	\$6,368 committed; \$3,645.98 disbursed in 2001; \$2,677.92 disbursed in 2002; \$44.10 disbursed in 2003
Nature of Activity:	Operating support
Status:	Complete
Amount and Source of Matching Funds:	\$6,368, agency operating budget
IDIS Activity #:	1747

#### **3. Salvation Army – 984 Main Street, Buffalo, NY – 2001 Program Year**

Beneficiaries:	One organization
ESG Assistance:	\$26,588 committed; \$0 disbursed in 2001; \$4,725 disbursed in 2002; balance disbursed in 2003
Nature of Activity:	Operating support
Status:	Complete
Amount and Source of Matching Funds:	\$26,588, agency operating budget
IDIS Activity #:	1744

- 4. Community Action Organization (CAO) – 273 Ridge Road, Lackawanna, NY – 2001 Program Year**  

Beneficiaries:	One organization
ESG Assistance:	\$5,482.92 committed; \$0 disbursed in 2001; \$5,433.21 disbursed in 2002; balance disbursed in 2003
Nature of Activity:	Operating support
Status:	Complete
Amount and Source of	
Matching Funds:	\$5,482.92, agency operating budget
IDIS Activity #:	1714
- 5. New Life Residential Center – 24 Memorial Drive, Buffalo, NY – 2002 Program Year**  

Beneficiaries:	20 homeless women
ESG Assistance:	\$7,575 committed
Nature of Activity:	Rehab
Status:	Complete; \$6,075 disbursed in 2002; \$1,500 disbursed in 2003
Amount and Source of	
Matching Funds:	\$7,575, agency operating budget
IDIS Activity #:	2005
- 6. YWCA of the Tonawandas – 107 Broad Street, Tonawanda, NY – 2002 Program Year**  

Beneficiaries:	6 homeless women and children
ESG Assistance:	\$44,000 committed
Nature of Activity:	Transitional Housing – Carrel House
Status:	Underway; \$0 disbursed in 2002; \$38,445 disbursed in 2003
Amount and Source of	
Matching Funds:	\$44,000, agency operating budget
IDIS Activity #:	2004
- 7. Cazenovia Recovery Turning Point – 9126 Sandrock Road, Eden, NY – 2002 Program Year**  

Beneficiaries:	One organization
ESG Assistance:	\$19,420 committed
Nature of Activity:	Operating Costs
Status:	Complete; \$5,217.80 disbursed in 2002; \$14,202.20 disbursed in 2003
Amount and Source of	
Matching Funds:	\$19,420, agency operating budget
IDIS Activity #:	1979
- 8. YWCA Saf-Net – 224 East Main Street, Springville, NY – 2002 Program Year**

Beneficiaries:	30 persons
ESG Assistance:	\$18,029 committed
Nature of Activity:	Essential Services
Status:	Complete; \$4,708.33 disbursed in 2002; \$13,320.70 disbursed in 2003
Amount and Source of	
Matching Funds:	\$18,029, agency operating budget
IDIS Activity #:	2002

**9. Compass House – 370 Linwood Avenue, Buffalo, NY – 2002 Program Year**

Beneficiaries:	247 runaway youth
ESG Assistance:	\$36,000 committed
Nature of Activity:	Rehab
Status:	Complete; \$0 disbursed in 2002; \$36,000 disbursed in 2003
Amount and Source of	
Matching Funds:	\$36,000, agency operating budget
IDIS Activity #:	2006

**10. YWCA Saf-Net – 224 East Main Street, Springville, NY – 2002 Program Year**

Beneficiaries:	One organization
ESG Assistance:	\$3,190 committed; \$1,521.77 disbursed in 2002; \$1,668.23 disbursed in 2003
Nature of Activity:	Operating Costs
Status:	Complete
Amount and Source of	
Matching Funds:	\$3,190, agency operating budget
IDIS Activity #:	2001

**11. Franciscan Center – 1910 Seneca Street, Buffalo, NY – 2003 Program Year**

Beneficiaries:	One organization
ESG Assistance:	\$5,000 committed; \$5,000 disbursed in 2003
Nature of Activity:	Operating Costs
Status:	Complete
Amount and Source of	
Matching Funds:	\$5,000, agency operating budget
IDIS Activity #:	2346

**12. Interfaith Hospitality – 27 Jewett Parkway, Buffalo, NY – 2003 Program Year**

Beneficiaries:	62 homeless persons
ESG Assistance:	\$19,700 committed; \$18,573.54 disbursed in 2003

Nature of Activity:	Operating Costs
Status:	Underway
Amount and Source of	
Matching Funds:	\$19,700 agency operating budget
IDIS Activity #:	2315

**13. Franciscan Center – 1910 Seneca Street, Buffalo, NY – 2003 Program Year**

Beneficiaries:	113 homeless youth
ESG Assistance:	\$5,000 committed; \$5,000 disbursed in 2003
Nature of Activity:	Essential Services
Status:	Complete
Amount and Source of	
Matching Funds:	\$5,000, agency operating budget
IDIS Activity #:	2345

**14. YWCA Saf-Net – Village of Springville – Homeless Prevention – 2003 Program Year**

Beneficiaries:	30 homeless persons
ESG Assistance:	\$15,566 committed; \$5,956.87 disbursed in 2003
Nature of Activity:	Homeless Prevention
Status:	Underway
Amount and Source of	
Matching Funds:	\$15,566, agency operating budget
IDIS Activity #:	2291

**15. FLARE – City of Buffalo – 2003 Program Year**

Beneficiaries:	20 homeless persons
ESG Assistance:	\$3,600 committed; all disbursed in 2003
Nature of Activity:	Essential Services
Status:	Complete
Amount and Source of	
Matching Funds:	\$3,600, agency operating budget
IDIS Activity #:	2343

**16. FLARE – City of Buffalo – 2003 Program Year**

Beneficiaries:	20 homeless persons
ESG Assistance:	\$5,542 committed; all disbursed in 2003
Nature of Activity:	Operating Support
Status:	Complete

Amount and Source of  
Matching Funds: \$5,542, agency operating budget  
IDIS Activity #: 2342

**17. Alcohol, Drug Dependency Services, Inc. – Casa Di Vita Facility, Buffalo, NY – 2003 Program Year**

Beneficiaries: 36 homeless persons  
ESG Assistance: \$10,000 committed; \$0 disbursed in 2003  
Nature of Activity: Operating Expenses  
Status: Funds Budgeted  
Amount and Source of  
Matching Funds: \$10,000, agency operating budget  
IDIS Activity #: 2309

**18. Alcohol, Drug Dependency Services, Inc. – Ivy House, Buffalo, NY – 2003 Program Year**

Beneficiaries: 34 homeless persons  
ESG Assistance: \$6,392 committed; \$0 disbursed in 2003  
Nature of Activity: Operating Support  
Status: Funds Budgeted  
Amount and Source of  
Matching Funds: \$6,392, agency operating budget  
IDIS Activity #: 2310

**19. Buffalo Urban League – 15 Genesee Street, Buffalo, NY – 2003 Program Year**

Beneficiaries: 70 homeless persons  
ESG Assistance: \$10,000 committed; \$0 disbursed in 2003  
Nature of Activity: Operating Support  
Status: Funds Budgeted  
Amount and Source of  
Matching Funds: \$10,000, agency operating budget  
IDIS Activity #: 2322

**20. YWCA Saf-Net – Springville, NY – 2003 Program Year**

Beneficiaries: 1 organization  
ESG Assistance: \$19,342 committed; \$0 disbursed in 2003  
Nature of Activity: Operating Support  
Status: Funds Budgeted  
Amount and Source of

Matching Funds:	\$19,342, agency operating budget
IDIS Activity #:	2315

**21. Alcohol, Drug Dependency Services, Inc. – Ivy House, Buffalo NY – 2003 Program Year**

Beneficiaries:	34 homeless persons
ESG Assistance:	\$18,608 committed; \$0 disbursed in 2003
Nature of Activity:	Rehab
Status:	Funds Budgeted
Amount and Source of	
Matching Funds:	\$18,608, agency operating budget
IDIS Activity #:	2311

**22. Franciscan Center – Seneca Street, Buffalo, NY – 2001 Program Year**

Beneficiaries:	91 homeless youth
ESG Assistance:	\$5,000 committed; all disbursed in 2003
Nature of Activity:	Operating Costs
Status:	Completed
Amount and Source of	
Matching Funds:	\$5,000, agency operating budget
IDIS Activity #:	1726

**23. Salvation Army – 984 Main Street, Buffalo, NY – 1998 Program Year**

Beneficiaries:	784 homeless persons
ESG Assistance:	\$43,587 committed; \$4,725 disbursed in 2002; \$38,862 disbursed in 2003
Nature of Activity:	Operating Costs
Status:	Completed
Amount and Source of	
Matching Funds:	\$43,587, agency operating budget
IDIS Activity #:	1746

**24. Interfaith Hospitality Network – 1092 Main Street, Buffalo NY – 2000 Program Year**

Beneficiaries:	One organization
ESG Assistance:	\$29,077.25 committed; \$2,877.25 disbursed in 2003; other funds disbursed pre-2003
Nature of Activity:	Operating Costs
Status:	Completed
Amount and Source of	
Matching Funds:	\$29,077.25, agency operating budget



***HOME Investment Partnership***

The following narrative provides information, in a format required by HUD, on the use of HOME funds for the 2003 Program Year.

- A. Housing Assistance:** The Erie County HOME Consortium disbursed \$1,017,619 in HOME funds. This does not include HOME administration, or the Community Housing Development Organization activities. The above disbursement translates into 90 units being assisted through completion in 2003. The following breaks down the units distributed by municipality and program type:

## HOME CONSORTIUM – UNIT ASSISTANCE BREAKDOWN 2003

MUNICIPALITY	FTHB – Existing	FTHB – Targeted Existing	FTHB – Village – Existing	RHE – Rehab – County	RHV – Rehab – Village	TOTAL CASES
Akron			1		1	2
Alden (Town)						1
Alden (Village)			1		1	2
Angola			1			1
Aurora	1					1
Blasdell	1					1
Boston				2		2
Brant	1			1		2
Clarence				1		1
Colden						0
Collins				2		2
Concord	1					1
Depew			1			1
East Aurora			1			1
Eden				2		2
Elma				1		1
Evans	2			5		7
Farnham						0
Gowanda					1	1
Grand Island	3	1		2		6
Hamburg (Town)	13					13
Holland						0
Lackawanna	3		3		1	7
Lancaster (Village)		1	2	1	2	6
Lancaster (Town)	4				1	5
Newstead						0
North Collins (Town)						0
North Collins (Village)			2			2
Orchard Park (Town)				1		1
Sardinia	1					1
Springville	1					1
Tonawanda (City only)	1				4	5
Wales				1		1
West Seneca	6	5			2	13
<b>TOTAL</b>	<b>39</b>	<b>7</b>	<b>12</b>	<b>19</b>	<b>13</b>	<b>90</b>

**B.**     **Community Housing Development Organization (CHDO):** The following describes CHDO activity which occurred in the 2003 Program Year.

- **1993, 1998, and 1999 Funds: (IDIS Activities #1664, #1836):**

Lackawanna Housing Development Corporation (LHDC) was awarded \$162,450 to undertake the purchase, rehab, and resale of six homes in the City of Lackawanna to low-income home buyers. In Program Year 2002, \$118,737.63 was drawn down, and the balance drawn down in 2003. Under Activity 1836 \$6,119.73 of the committed amount of \$6,150 was drawn down in 2003. LHDC has purchased and rehabilitated 4 houses, and sold 2 of them in Program Year 2002.

- **1999 (\$170,750) and 2000 (\$29,250) Funds: (IDIS Activities #1837, #1838):**

The Episcopal Community Housing Development Corporation, Inc. was awarded \$200,000 through a request for proposal process in 2000. The project entails a 16-unit low-income senior housing complex in the Town of Evans. Eight of the units will be HOME assisted. In Program Year 2002 \$200,000 was drawn down. Construction was completed in 2003.

- **2001 CHDO Operating Support: (IDIS Activity #1839):**

Operating costs for the Lackawanna Housing Development Corporation to aid in implementing their purchase, rehabilitate, and sell program. In FY 2001 \$8,720 was drawn down, and in FY 2002 \$17,430 was drawn down, for a total of \$26,150 of the \$26,160 budgeted for the activity. The balance of funds were drawn in 2003. This Activity has been completed.

- **Balance of 2000, 2001 and 2002 Funds: (IDIS Activities #2170, #2171 and #2172):**

Southtowns Rural Preservation Company in Boston, New York was awarded \$357,411 to develop 9 units of family housing at their site on Boston State Road.

- **2002 Funds: (IDIS Activity # 2337):**

The Episcopal Community Housing Development Corporation was awarded an additional \$100,000 through a Request For Proposal process for the senior housing complex, St. Paul's Place, due to the increase in the cost of the project because of the wetlands. This project was completed in 2003 and all funds drawn down.

- **2003 CHDO Funds:**

In Program Year 2003 Our Lady of Victory was awarded \$300,000 for the CHDO Victory Ridge Apartments – 55 Melroy Avenue – Lackawanna, NY

- CHDO: Our Lady of Victory
- Funding: \$300,000; \$0 disbursed in 2003
- Funding Year: 2003
- HOME Assisted Units: 74
- Target Market: Senior Housing
- Status: Funds Budgeted

**C.** **Affirmative Marketing:** The Department of Environment and Planning approved the affirmative marketing strategies for the Lackawanna Housing Development Corporation's purchase, rehabilitate and sell program. The marketing strategy for the Episcopal Senior Housing Project, Southern Tier Living, and Southtowns Rural Preservation Company projects were approved in Program Year 2003. The marketing strategy for Victory Ridge Apartments will be reviewed during contract negotiations in 2004.

**D.** **Minority Participation:** Reference should be made to HUD Form 40107 included as Attachment A to this report.

**E.** **HOME Match Requirement:** Reference should be made to Attachment B regarding the HOME match reduction granted to Erie County for the 2003 fiscal year.

**F.** **Tenant Assistance/Relocation:** Funds were not disbursed in Program Year 2003 for relocation due to displacement resulting from a HOME-funded activity.

**G.** **Rental Housing Unit Inspection:** HOME assisted rental units were inspected for compliance with federal condition standards. There were 72 assisted at the Claire Court Complex in the Town of Hamburg, 33 senior units at Trinity Park in the Town of Aurora, and eight units at Seneca Pointe in the Town of West Seneca. All units were in compliance with HOME requirements

**H.**     **Annual Performance Report:** HOME Program: Reference should be made to Attachment A. This includes HUD form 40107, which contains information relative to program income, minority and women business enterprise participation, and minority owners of rental property.

**I.**     **Analysis of the Extent to Which 2003 HOME Funds Were Distributed Among Different Categories of Housing Needs Identified in the 2000-04 Consolidated Plan:**

1.     OBJECTIVE H-1:     Use HOME funds to assist 225 moderate-income households, obtain entry to the home ownership market. Annual Goal: 45 households
  - 56 households assisted in 2003 – \$367,400 disbursed, excluding program delivery costs
  - 215 households assisted since 2000.
  
2.     OBJECTIVE H-2:     Assist 540 owner-occupied housing units repair and improve their housing units. Annual Goal: 108 households
  - 37 households assisted with HOME funds in 2003 – \$502,217 disbursed, excluding program delivery costs. (Note: 94 units were assisted through the CDBG Program in 2003).
  - 113 households assisted with HOME funds since 2000. (Note: 398 units have been assisted through the CDBG program since 2000).
  
3.     OBJECTIVE H-4:     Use CHDO and state funds to develop rental housing for 50 low-income households, 100 extremely-low-income households, of which 25 units will be for special needs population. Annual Goal: 30 units, 10 low-income households, and 20 extremely-low income households.
  - There were 8 units assisted with HOME funds in 2003. Seventy-seven units for low-income, and 11 units for extremely-low-income have been assisted since 2000.

## ***Community Development Block Grant Program (CDBG)***

The use of CDBG funds for priority needs, goals and specific objectives identified in the 2000-04 Consolidated Plan are strongly related to the way the funds were distributed among the different categories of the grant: community projects, housing, and economic development. Per the Memorandum of Understanding with the 34 participating municipalities, 27% of the money in the CDBG grant goes to community projects, an additional 27% to housing, and the other 27% to economic development. The remaining 19% is allocated to planning projects and administration. As part of the scoring and project evaluation process, all community projects must benefit low- and moderate-income persons and/or eliminate or prevent slums and blight. It should be stressed that the percentage allocation noted above may vary from year to year. This insures that a timely expenditure rate occurs. For example, economic development projects may be slow in developing thus warranting a one or two year re-allocation of funds from the economic development pool to community projects.

**A.**     **Housing:**     Reference should be made to Pages 1-16 of this report for information on the CDBG housing programs and the Consortium's performance in 2003.

**B.**     **Community Projects – Completed:** The following lists the 22 projects completed in 2003 categorized according to the primary Consolidated Plan objective the project serves to implement.

1.     OBJECTIVE CD-1: Provide special modifications to community facilities for better access by the disabled and low-income population. Five Year Goal: 10 facilities; 2003 Accomplishment: 3 facilities; Cumulative Accomplishments: 13.

- (a)     •     Project:             ADA Sidewalks – Veterans Park
  - Location:             Town of Marilla
  - Funding Year:         2003
  - IDIS#:                 2267
  - Funds Disbursed:     \$25,450 of \$25,450 budgeted
  
- (b)     •     Project:             Senior Center ADA Entrance Improvements
  - Location:             Town of Alden
  - Funding Year:         2003
  - IDIS#:                 2266
  - Funds Disbursed:     \$75,800 of \$75,800 budgeted
  
- (c)     •     Project:             Fire Hall/ Community Facilities ADA

- Location: Village of East Aurora
- Funding Year: 2002
- IDIS#: 2060
- Funds Disbursed: \$57,299 disbursed in 2002; balance of \$90,000 budgeted disbursed in 2003

2. OBJECTIVE CD-6: Replace deteriorated sidewalks in ten (10) low-income neighborhoods. Five Year Goal: 10; 2003 Accomplishment: 4; Cumulative Accomplishment: 20.

- (a)
  - Project: Sidewalk Replacement – Stark, Douglas, and Carrey Streets
  - Location: City of Tonawanda
  - Funding Year: 2003
  - IDIS#: 2251
  - Funds Disbursed: \$90,000 of \$90,000 budgeted
- (b)
  - Project: Bauder and Union Streets – Sidewalk Replacement
  - Location: Village of Gowanda
  - Funding Year: 2002
  - IDIS#: 2017
  - Funds Disbursed: \$40,000 of \$40,000 budgeted
- (c)
  - Project: Chamberlain Drive Sidewalk Replacement
  - Location: Town of West Seneca
  - Funding Year: 2003
  - IDIS#: 2260
  - Funds Disbursed: \$90,000 of \$90,000 budgeted
- (d)
  - Project: Broadway Avenue - Sidewalk Installation
  - Location: Village of Alden – Eastern Sector of Village
  - Funding Year: 2002
  - IDIS#: 1952
  - Funds Disbursed: \$16,350 disbursed in 2002; balance of \$90,000 budgeted disbursed in 2003

3. OBJECTIVE CD-5: Protect and improve sewer and water facilities in low-income areas. Five Year Goal: 10; 2003 Accomplishment: 2; Cumulative Accomplishments: 11

- (a)
    - Project: House Lateral Improvements – Sewer District #2
    - Location: Town of Lancaster
    - Funding Year: 2002
    - IDIS#: 1958
    - Funds Disbursed: \$34,581.90 of \$90,000 budgeted; balance of funds returned to community project pool
  - (b)
    - Project: South Main Street Improvements
    - Location: Village of Angola
    - Funding Year: 2001
    - IDIS#: 1748
    - Funds Disbursed: \$68,083.20 disbursed in 2001; \$0 disbursed in 2002; \$21,916.80 disbursed in 2003. This utilizes all of the \$90,000 committed
4. OBJECTIVE CD-8: Improve storm drainage and flood protection facilities to reduce health and property hazards in 5 neighborhoods. Annual Goal: 1 neighborhood; 2003 Accomplishment: 1 neighborhood
- (a)
    - Project: Drainage Improvements – South Blossom District
    - Location: Town of Elma
    - Funding Year: 2001
    - IDIS#: 1816
    - Funds Disbursed: \$17,376.88 disbursed in 2001; \$29,133.83 disbursed in 2002; \$43,489.29 of 90,000 committed disbursed in 2003
5. OBJECTIVE CD-7: Reconstruct/Improve Streets, Bikeways in low-income areas. Five-Year Goal: 10; 2002 Accomplishment: 5; Cumulative Accomplishment: 15
- (a)
    - Project: Center Street Reconstruction
    - Location: City of Lackawanna
    - Funding Year: 2003
    - IDIS#: 2256
    - Funds Disbursed: \$90,000 of \$90,000 committed
6. OBJECTIVE CD-2: The development, expansion or rehabilitation of parks, recreation and open space facilities. Five-Year Goal: 5 low-income areas; 2003 Accomplishment: 1 area; Cumulative Accomplishment: 1 area



- (a)
    - Project: Recreational Facilities
    - Location: Town of Eden
    - Funding Year: 2002
    - IDIS#: 2017
    - Funds Disbursed: \$87,500 of \$87,500 committed
7. OBJECTIVE CD-9: Expand and improve Senior Centers. Five-Year Goal: 5 building improvements; 2003 Accomplishment: 3; Cumulative Accomplishment: 10.
- (a)
    - Project: Senior Center Construction
    - Location: Town of Newstead
    - Funding Year: 2003
    - IDIS#: 2262
    - Funds Disbursed: \$90,000 of \$90,000 committed
  - (b)
    - Project: Senior Center Upgrade
    - Location: Town of Sardinia
    - Funding Year: 2003
    - IDIS#: 2277
    - Funds Disbursed: \$6,696 of \$6,696 committed
  - (c)
    - Project: Senior Center Improvements
    - Location: Town of Orchard Park – Linwood Avenue
    - Funding Year: 2002
    - IDIS#: 2067
    - Funds Disbursed: \$43,946.33 disbursed in 2002; balance of \$60,000 committed was disbursed in 2003 budgeted
8. OBJECTIVE CD-2A: Preservation of Historic Buildings. Five Year Goal: 10; 2003 Accomplishment: 2; Cumulative Accomplishments: 11
- (a)
    - Project: Hollywood Theater Restoration
    - Location: Village of Gowanda
    - Funding Year: 2001
    - IDIS#: 1926
    - Funds Disbursed: \$73,627.26 disbursed in 2002; \$14,480.81 disbursed in 2003; \$1,891.93 reallocated to community project fund
9. OBJECTIVE CD-14: Improve community health, welfare and living environment by providing assistance in code enforcement, asbestos, and lead-based paint removal, crime awareness and energy conservation in 3 low-income areas of the County

Consortium. Annual Goal: 0; 2003 Accomplishment: 1; Cumulative Accomplishment: 1

- (a) • Project: Castle Hill Reservoir – Hazardous Abatement/ Demolition
- Location: Village of East Aurora
- Funding Year: 2003
- IDIS#: 2261
- Funds Disbursed: \$90,000 of \$90,000 committed

10. OBJECTIVE CD-11: To meet the growing needs of the elderly population, provide senior service enhancements, such as transportation and program equipment. Annual Goal – 1 service program; 2003 Accomplishment: 2 service programs.

- (a) • Project: Rural Transit
  - Location: 11 Southtowns and 2 Northeast Towns and 7 Villages in rural Erie County
  - Funding Year: 2002
  - IDIS#: 1941
  - Funds Disbursed: \$92,159.57 disbursed in 2002; \$41,160.88 disbursed in 2003 with balance of \$20,530.78 transferred to Activity #2263 (Van Replacement).
- (b) • Project: Rural Transit Service Van Program – East Towns Expansion
  - Location: East-town Communities
  - Funding Year: 2002
  - IDIS#: 1943
  - Funds Disbursed: \$50,711.98 disbursed in 2003; balance of \$10,090.03 transferred to Activity #2263 (Van Replacement)

11. OBJECTIVE CD-12: Provide technical assistance and funding to prepare/update master plans and both specific and general purpose planning to assist in determining Community Development, Housing, and Economic Development needs. Five Year Goal: 15; 2003 Accomplishment: 3; Cumulative Accomplishment: 7

- (a) • Project: Clarence Hollow – Hamlet Plan
- Location: Town of Clarence
- Funding Year: 2002
- IDIS#: 1959

- Funds Disbursed: \$23,160.89 disbursed in 2002; \$11,839.11 disbursed in 2003.
- (b)
- Project: Village Center Circuit Rider – Phase I
  - Location: Villages of Gowanda, Springville, Angola; Town of Holland
  - Funding Year: 2002
  - IDIS#: 1984
  - Funds Disbursed: \$52,605.06 disbursed in 2002; \$2,394.94 disbursed in 2003; of \$55,000 budgeted
- (c)
- Project: Framework For Regional Growth
  - Location: Consortium wide
  - Funding Year: 2003
  - IDIS#: 2326
  - Funds Disbursed: \$51,000 of \$51,000 budgeted in 2003

**C. Community Projects – Underway:** The following lists the eight (8) projects viewed as underway in 2003, categorized according to the primary Consolidated Plan objective the project serves to implement.

1. OBJECTIVE CD-1: Provide special modifications to community facilities for better access by the disabled and low-income population.
  - (a)
    - Project: ADA Franklin Street Building
    - Location: Village of Springville, 65 Franklin Street
    - Funding Year: 2000
    - IDIS#: 1673
    - Funds Disbursed: \$85,000 disbursed in 2003; of \$90,000 committed
2. OBJECTIVE ED-4: Improve and preserve two existing business districts/industrial parks in low-income areas through commercial/industrial rehabilitation, along with infrastructure and public facility improvements.
  - (a)
    - Project: VCR Facade Planning/Design Services
    - Location: Village of Springville
    - Funding Year: 2003
    - IDIS#: 2381
    - Funds Disbursed: \$3,245 disbursed in 2003; of \$28,000 budgeted

3. OBJECTIVE CD-6: Replace deteriorated sidewalks in 10 low-income neighborhoods.
- (a)
- Project: Northwest Sidewalk Improvements
  - Location: Village of Lancaster
  - Funding Year: 2003
  - IDIS#: 2255
  - Funds Disbursed: \$84,720.70 disbursed in 2003; of \$90,000 committed
4. OBJECTIVE CD-8: Improve storm drainage and flood protection facilities to reduce health and property hazards in 5 neighborhoods.
- (a)
- Project: Expressway/South Blossom Drainage
  - Location: Town of Elma
  - Funding Year: 2003
  - IDIS#: 2319
  - Funds Disbursed: \$4,919.57 disbursed in 2003; of \$90,000 committed
5. OBJECTIVE CD-9: Expansions and improvements to senior citizen centers serving municipalities given the growing elderly population in Erie County.
- (a)
- Project: Senior Center Improvements
  - Location: Town of North Collins
  - Funding Year: 2003
  - IDIS#: 2257
  - Funds Disbursed: \$20,123.06 disbursed in 2003; of \$25,000 committed
6. OBJECTIVE CD-11: Provide gap-filling support services which support community revitalization and preserve the quality of life, including rural transportation.
- (a)
- Project: Southtowns Meals on Wheels Van
  - Location: Town of Boston
  - Funding Year: 2002
  - IDIS#: 2014
  - Funds Disbursed: \$4,055.59 disbursed in 2003; of \$25,429 committed
- (b)
- Project: Rural Transit Van Program – 2003

- Location: 17 towns/8 villages in southern and northeastern rural Erie County
  - Funding Year: 2003
  - IDIS#: 2253
  - Funds Disbursed: \$135,568.34 disbursed in 2003; of \$180,271 committed
- (c)
- Project: Rural Transit Service Van Replacement
  - Location: Towns of Boston, Colden, and Eden
  - Funding Year: 2003
  - IDIS#: 2263
  - Funds Disbursed: \$19,224.91 disbursed in 2003; of \$27,670 committed
7. OBJECTIVE CD-12: Provide technical assistance and funding to prepare/update master plans and both specific and general purpose planning to assist in determining Community Development, Housing, and Economic Development needs.
- (a)
- Project: Village Center Circuit Rider Program – Phase II
  - Location: Villages of Angola, Springville, Gowanda, and Town of Holland
  - Funding Year: 2003
  - IDIS#: 2265
  - Funds Disbursed: \$6,930.00 disbursed in 2003; of \$27,670 committed

**D. Community Projects – Funds Budgeted:** The following lists the 9 projects where funds have yet to be drawn down, arranged by Consolidated Plan objective:

1. OBJECTIVE CD-12: Provide technical assistance and funding to prepare or update master plans and both specific and general-purpose planning to assist in determining housing, community and economic development needs in 15 municipalities in Erie County.
- (a)
- Project: Commercial Façade Program Architectural Services
  - Location: Consortium-wide
  - Funding Year: 2002
  - IDIS#: 2359
  - Funds Disbursed: \$0 disbursed in 2003; of \$50,000 budgeted

- (b)
  - Project: Main Street Revitalization Plan
  - Location: Village of Depew
  - Funding Year: 2003
  - IDIS#: 2271
  - Funds Disbursed: \$0 disbursed in 2003; of \$25,900 budgeted
- 2. OBJECTIVE CD-3: Parking facilities will be rehabilitated or expanded in lower-income commercial districts and village centers, including historic preservation, lighting and beautification projects in five areas of the urban County.
  - (a)
    - Project: VCR Program – Public Parking Lot Infrastructure Improvements
    - Location: Village of Springville
    - Funding Year: 2003
    - IDIS#: 2395
    - Funds Disbursed: \$0 disbursed in 2003; of \$100,000 budgeted
- 3. OBJECTIVE CD-5: Install, extend, and replace utility services in ten low/moderate areas.
  - (a)
    - Project: Water District #1 Improvements
    - Location: Town of Colden
    - Funding Year: 2003
    - IDIS#: 2279
    - Funds Disbursed: \$0 disbursed in 2003; of \$90,000 budgeted
- 4. OBJECTIVE CD-6: Replace deteriorated sidewalks in ten low-income neighborhoods.
  - (a)
    - Project: Sidewalk Rehab – Clinton Park Area
    - Location: City of Tonawanda
    - Funding Year: 2003
    - IDIS#: 2252
    - Funds Disbursed: \$0 disbursed in 2003; of \$90,000 budgeted
  - (b)
    - Project: Main Street Sidewalk/Curb Repairs
    - Location: Village of Depew
    - Funding Year: 2003
    - IDIS#: 2320
    - Funds Disbursed: \$0 disbursed in 2003; of \$90,000 budgeted

5. OBJECTIVE CD-8: To improve storm drainage and flood protection facilities to reduce health and property hazards in five neighborhoods.
  - (a)
    - Project: Irish Gulf Streambank Stabilization
    - Location: Town of Boston
    - Funding Year: 2003
    - IDIS#: 2278
    - Funds Disbursed: \$0 disbursed in 2003; of \$90,000 budgeted
  
6. OBJECTIVE CD-1: Community centers, libraries, child care, and youth centers provide social and recreational opportunities for low-income and handicapped residents and may require special modifications to provide access for mobility-impaired persons. Construction, expansion or rehabilitation of ten facilities.
  - (a)
    - Project: Town Wading Pool – ADA Modifications
    - Location: Town of Brant
    - Funding Year: 2003
    - IDIS#: 2276
    - Funds Disbursed: \$0 disbursed in 2003; of \$5,000 budgeted
  
7. OBJECTIVE ED-4: Improve and preserve two existing business districts/industrial parks in low-income areas through commercial/industrial rehabilitation along with infrastructure and public facility improvements.
  - (a)
    - Project: VCR – Commercial Façade Improvement Program
    - Location: Hamlet of Holland Center, Town of Holland
    - Funding Year: 2003
    - IDIS#: 2412
    - Funds Disbursed: \$0 disbursed in 2003; of \$55,000 budgeted

**E. Community Projects – Suspended:** The following lists the one project where funds have been suspended for 12 months due to lack of progress.

1. OBJECTIVE CD-5: Protect and improve sewer and water facilities to maximize the quality, quantity, and accessibility of services which protect the environment and natural resources of Erie County. Install, extend or replace sewer and waterlines serving low-income neighborhoods improving public health and welfare and providing services to affordable housing in ten areas of the Consortium.
  - (a)
    - Project: Sewer System Improvements
    - Location: Town of Clarence

- Funding Year: 2003
- IDIS#: None Assigned
- Funds Disbursed: \$0 disbursed of \$90,000 included in 2003 Action Plan

**F.** **Community Projects – Cancelled:** The following lists the one project cancelled in Program Year 2003 due to property ownership and environmental issues.

1. OBJECTIVE CD-5: Protect and improve sewer and water facilities to maximize the quality, quantity, and accessibility of services which protect the environment and natural resources of Erie County. Install, extend or replace sewer and waterlines serving low-income neighborhoods improving public health and welfare and providing services to affordable housing in ten areas of the Consortium.

- (a)
  - Project: Main Street/Dresser Waterline Installation
  - Location: Village of Depew
  - Funding Year: 2002
  - IDIS#: 1954
  - Funds Disbursed: \$0 of \$90,000 included in 2002 Action Plan

**G.** **Economic Development:** The prime goal of Economic Development is to protect existing jobs, and to facilitate the creation of new jobs by providing the business community with financing tools, by preparing and redeveloping land for investment, and by properly planning economic development activities for maximum job growth and community benefit. In order to facilitate these goals and objectives, the following activities are carried out for the Economic Development projects: Economic Development Infrastructure, Brownfield Site Remediation and Preparation, Erie County Regional Development Corporation Loans, Erie County Business Development Loan Program, and Economic Development Planning.

**Economic Development Infrastructure:** Infrastructure projects have been generally targeted at industrial parks and industrial sites. This year funding was used to extend a sewer line to service an industrial park in the Town of Newstead.

#### **2003 Funding Year**

- (a)
  - Project: Newstead Industrial Park
  - Location: Town of Newstead
  - IDIS#: 2376



- Status Construction of sewer line completed; twenty-six new jobs created.

### **2002 Funding Year**

- (a)
  - Project: Lancaster – Walter Winter Drive
  - Location: Village of Lancaster
  - IDIS#: 2008
  - Status: Project 90% complete.
- (b)
  - Project: East Aurora Hotel Project - Loan Portion
  - Location: Village of East Aurora
  - IDIS#: 2093
  - Status: Hotel opened. Twenty-two jobs created of which thirteen jobs (59%) were given to low/mod individuals. Project is complete.
- (c)
  - Project: East Aurora Hotel Project – Grant Portion
  - Location: Village of East Aurora
  - IDIS#: 2094
  - Status: Same as IDIS # 2093 above. Project is complete.

### **2000 Funding Year**

- (a)
  - Project: Lancaster Eastport Industrial Park
  - Location: Village of Lancaster
  - IDIS#: 2009
  - Status: Construction is 90% complete. Balance to be completed spring 2004.
- (b)
  - Project: Eden Industrial Park
  - Location: Town of Eden
  - IDIS#: 2010
  - Status: Project has not been put out to bid.
- (c)
  - Project: West Seneca Industrial Park - Loan Portion
  - Location: Town of West Seneca
  - IDIS#: 2011
  - Status: Water and sewer infrastructure completed. Marketing of site to attract companies and jobs has begun.

- (d) • Project: West Seneca Industrial Park – Grant Portion
- Location: Town of West Seneca
- IDIS#: 2012
- Status: Same as IDIS # 2011 above.

#### **1998 Funding Year**

- (a) • Project: Lancaster Village Industrial Park
- Location: Village of Lancaster
- IDIS#: 1284
- Status: One new warehouse has been constructed in park; however, no new jobs have been created yet from that building.

#### **1997 Funding Year**

- (a) • Project: Nowtech Incubator Building - Loan Portion
- Location: City of Lackawanna
- IDIS#: 1735
- Status: Company added 2 jobs this report year; however their total business volumes continues to be depressed compared to pre- 9/11 business volumes.
- (b) • Project: Nowtech Incubator Building – Grant Portion
- Location: City of Lackawanna
- IDIS#: 1736
- Status: Same as IDIS # 1735 above.

**Brownfield Site Preparation:** Brownfield projects are similar to infrastructure projects in that they take a long time to develop. These projects seek to remove environmental problems, remediate, clean up blight and return the site to productive use.

#### **1999 Funding Year**

- (a) • Project: Fillmore Avenue Remediation
- Location: City of Tonawanda
- IDIS#: 1329
- Status: Remediation completed; awaiting final billing.

### **1998 Funding Year**

- (a) • Project: Fillmore Avenue Remediation
- Location: City of Tonawanda
- IDIS#: 2013
- Status: Same as IDIS # 1329 above.

**Erie County Regional Development Corporation Loans:** The Erie County Industrial Development Agency continues to promote this as part of their loan portfolio.

### **2002 Funding Year**

- (a) • Project: RDC Loan – Real-Info Inc.
  - Location: Town of West Seneca
  - IDIS#: 2226
  - Status: Repayment period is underway.
- 
- (b) • Project: RDC Loan – Rolite Manufacturing Inc.
  - Location: Town of Lancaster
  - IDIS#: 2223
  - Status: Repayment period is underway.

### **2000 Funding Year**

- (a) • Project: RDC Loan – Sherex Industries, Limited
- Location: Town of Lancaster
- IDIS#: 1701
- Status: Repayment period still underway.

### **1998 Funding Year**

- (a) • Project: RDC Loan – Rayco
- Location: Town of Lancaster
- IDIS#: 1178
- Status: Repayment period still underway.

**Erie County Business Development Loan Program:** The County continues to work with the Erie County Industrial Development Agency to assist small businesses expand their workforce by providing working capital and equipment assistance. Three loans were closed during the 2003 Program Year.

### **2003 Funding Year**

- (a) • Project: BDF Loan – Transwave Communications  
• Location: Town of Clarence  
• IDIS#: 2465  
• Status: Loan closed in May of 2003 for this designer and installer of communications systems. No new jobs created during this reporting period.
- (b) • Project: BDF Loan – Nut-to's Peanut/Popcorn  
• Location: Town of West Seneca  
• IDIS#: 2466  
• Status: Loan closed in April of 2003 for this supplier of popcorn and peanuts. One new low/mod job has been created this reporting period.
- (c) • Project: BDF Loan – SSC Custom Apparel  
• Location: Village of Lancaster  
• IDIS#: 2467  
• Status: Loan closed in June of 2003 for this custom embroidery company. Company has created nine new jobs of which six are low/mod (66.67%). Project is complete.

### **2001 Funding Year**

- (a) • Project: BDF Loan – Transwave Communications Systems, Inc.  
• Location: Town of Clarence  
• IDIS#: 1934  
• Status: Loan has been fully repaid. Project is complete.

**Economic Development Planning:** Funding under this project will assist in determining where future economic development funds from HUD should be targeted for maximum job growth and community benefit.

### **2003 Funding Year**

- (a) • Project: Farnham School Reuse Study  
• Location: Village of Farnham  
• IDIS#: 2287  
• Status: Village is preparing to request proposals.

- (b) • Project: Evans Airport Industrial Park Study
- Location: Town of Evans
- IDIS#: 2286
- Status: Study is about 50% complete.

#### **2002 Funding Year**

- (a) • Project: Town of Lancaster Industrial Park Study
- Location: Town of Lancaster
- IDIS#: 2218
- Status: Study has been completed.
  
- (b) • Project: Academy Place – Business Plan
- Location: Village of Gowanda
- IDIS#: 2137
- Status: Business plan for redevelopment of former elementary school is complete.
  
- (c) • Project: Eden Industrial Park – Planning Study
- Location: Town of Eden
- IDIS#: 2092
- Status: Planning study is nearing completion.
  
- (d) • Project: West Valley Redevelopment Study
- Location: Town of Concord/Ashford
- IDIS#: 2234
- Status: Proposals received, consultant to be selected.

#### **2000 Funding Year**

- (a) • Project: Clarence – Eastern Hills Area Study
- Location: Town of Clarence
- IDIS#: 1587
- Status: Study completed.
  
- (b) • Project: Village of East Aurora Traffic Study
- Location: Village of East Aurora
- IDIS#: 2089
- Status: Study completed.

### **H. Performance Measurement System – Status:**

The Erie County Community Development Consortium currently utilizes a system for measuring accomplishments toward achieving specific program objectives. Although not as

comprehensive as the system described in the United States Department of Housing and Urban Development Notice CPD-03-09 dated September 3, 2003, it does provide an effective evaluation system.

The following page provides an excerpt from the 2000-2004 Consolidated Plan. It describes specific program objectives by priority need category and identifies an annual goal/output for achieving the objective. The annual CAPER includes a performance indicator section (See page 48 of this report). It describes the financial inputs to the overall CDBG/HOME Program and a summary of how the annual and five-year goals/outputs established for each program objective in the five-year plan were progressed during the last twelve months.

Page 47 of this report includes a checklist for identifying which elements of a performance measurement system the Erie County Consortium is presently utilizing. Improvements to the performance measurement system need to occur in the area of proposed outcomes.

The Erie County/Town of Hamburg HOME Investment Partnership Consortium have engaged the services of a professional consulting firm to assist in the preparation of a 2005-2009 Consolidated Plan. A key element of the Scope of Services is developing a performance measurement system that includes use of the “outcome” category. It is expected that the system will be reflected in the 2005-2009 Consolidated Plan. The latter will be submitted to HUD for review on or about February 14, 2005.

**Table 1**

**Summary of Specific Housing and Community Development Objectives**

<b>Applicant's Name:</b>	Erie County, Towns of Hamburg and West Seneca, New York
<b>Priority Need:</b>	<b>HOUSING</b>
<b>Specific Objective Number H-1</b>	Use HOME and state funding programs to assist 225 moderate-income households, obtain entry to the homeownership market.  <b>ANNUAL GOAL: 45 HOUSEHOLDS</b>
<b>Specific Objective Number H-2</b>	Assist 540 housing units owned and occupied by all low/moderate income categories for rehabilitation work directed toward reducing long-term maintenance costs, lessening the annual cost of utility provisions, and improve housing appearance, thereby increasing housing value and neighborhood character.  <b>ANNUAL GOAL: 108 ASSISTED HOUSEHOLDS</b>
<b>Specific Objective Number H-3</b>	Provide financial assistance through the CDBG Program toward the rehabilitation of 25 rental housing units throughout the Consortium area with special emphasis toward units serving low-income families.  <b>ANNUAL GOAL: 5 UNITS</b>
<b>Specific Objective Number H-4</b>	Use CHDO and state funds to develop rental housing for 50 low-income households, and 100 extremely-low income households, of which 25 units will be for the special needs population.  <b>ANNUAL GOAL: 30 UNITS, 10 LOW-INCOME HOUSEHOLDS AND 20 EXTREMELY-LOW INCOME HOUSEHOLDS</b>
<b>Specific Objective Number H-5</b>	Use ESG funds to provide emergency housing and supportive services to operate 12 safe homes for victims of domestic violence and youths.  <b>ANNUAL GOAL: 25 INDIVIDUALS AND FAMILIES</b>
<b>Specific Objective Number H-6</b>	Use ESG funds for supportive services and operational expenses for existing homeless housing and services in the Consortium.  <b>ANNUAL GOAL: 30 HOMELESS INDIVIDUALS AND FAMILIES</b>

## APPENDIX C

### CHECKLIST

The performance measurement system should include or describe the following items:

- ☒ Long-term (multi-year) goals/objectives
- ☒ Short-term (annual) goals/objectives
- ☒ Expected units of accomplishment upon completion of project/activity
- ☒ Actual units of accomplishment upon completion of project/activity
- ☒ Expected units of accomplishment during each Program Year upon completion of project/activity
- ☒ Actual units of accomplishment during each Program Year upon completion of project/activity
- ☒ Aggregation of actual units of Program Year accomplishments to short-term and long-term numeric goals/objectives
- ☒ Outputs resulting from HUD funding are shown separately
- ☐ One or more proposed outcome(s)      ☐ Yes      ☐ No  
If so, which indicator is used?
- ☐ One or more actual outcome(s)      ☐ Yes      ☐ No  
If so, which indicator is used?



## ASSESSMENT OF ANNUAL CDBG PERFORMANCE

The 2003 Program Year was a very productive one for the Erie County Consortium. Highlights of the accomplishments are noted below as well as a description of important topics to pursue in future years.

### **A. HOUSING: CDBG ONLY**

#### **Accomplishments**

- The Mobile Home Repair Program waiting list continues to reflect a high number of households seeking assistance. As of March 21, 2004, 280 households remained interested in the program. Staff capacity only allows approximately 28 mobile units to be addressed annually. As a result the Department of Environment and Planning has developed a prioritized system to insure that those applicants with the greatest need and hardship are assisted first. Factors such as income, mobile home park condition, and applicant age are key criteria in the system. this model will be applied to the Housing Rehab Program in 2004.
- The IDIS report entitled Program Year 2003, Summary of Accomplishments indicated that 141 households were assisted through the CDBG housing programs. Of these 88 or 62% had incomes less than 50% of the County median for their particular household size.
- The annual goals noted in the 2003 Action Plan were exceeded in the following programs:

<	Mobile Home Repair:	Exceeded goal by 3 units
<	County Rehab – Village:	Exceeded goal by 1 unit
<	Town of West Seneca – Rehab:	Exceeded goal by 1 unit
<	City of Lackawanna – Rehab:	Exceeded goal by 2 units

Reference should be made to page 8 for a full breakdown of the various goals for all CDBG and HOME funded housing programs and the actual number of assisted households.

- A program design for a Consortium-wide Commercial Façade Program was developed in 2003. It was modeled after the program developed by Stuart I. Brown Associates in the Village of Springville. As of March 31, 2004 the Department of Environment and Planning was close to engaging a project architect to assist business owners develop proper building improvement specifications. It is

expected that two or more communities will participate in the Façade effort during the 2004 Program Year.

### **Future Items**

- As noted above, the Department of Environment and Planning will be developing a prioritized rating system for the Consortium's Housing Rehabilitation Program. The objective is to insure that those homeowners and units in greatest need receive priority attention. This has worked with great success in carrying out the mobile home repair program. Typical criteria will include location of home, age of structure, household income, and age of homeowner.
- At least two communities are expected to participate in the Consortium-wide Commercial Façade Program.

## **B. COMMUNITY PROJECTS:**

### **Accomplishments**

- Sidewalk improvement in low/moderate income neighborhoods and Senior Center improvements were two activity types that saw a substantial amount of effort in the 2003 Program Year. Four sidewalk projects were completed and utilized \$293,650 in CDBG funds. The projects were located in the following areas:
  - < City of Tonawanda: Stark, Douglas, and Carey Streets
  - < Village of Gowanda: Bauder and Union Streets
  - < Town of West Seneca: Chamberlain Drive
  - < Village of Alden: Broadway Avenue – Eastern Sector
- Four Senior Center projects were completed and utilized \$188,549 in CDBG funds. The projects were located in the following areas:
  - < Town of Newstead: Senior Center Construction
  - < Town of Sardinia: Senior Center Upgrade
  - < Town of Orchard Park: Senior Center Improvements
  - < Town of Alden: Senior Center Entrance Improvements

- The Village Center Revitalization Program was underway in 2003. The circuit rider efforts of Stuart I. Brown Associates completed Year 2. All four communities completed their project identification and program design phase. Activities that were funded in 2003 included the following:

<	Village of Springville:	Public Parking Lot Infrastructure Improvements
<	Town of Holland:	Commercial Façade Improvement Program
<	Village of Springville:	Façade Planning/Design

### **Future Items**

- The Rural Transit Service Program continues to be one of the most popular and efficient community projects within the Consortium. Twenty-five (25) municipalities participate in the Program and over 3,000 low-income, elderly, and handicapped people are serviced each year. However, a looming problem pertains to the over-reliance of the transportation program on the flat nature of annual CDBG grant awards in recent years and increasing gasoline, personnel, insurance and other costs associated with the Rural Van operation.

In 2004 a subcommittee of the Rural Transit Advisory Board will recommend alternative formulas that would result in annual municipal contributions to the RTS. This would allow a cap of CDBG contributions.

### **C. ECONOMIC DEVELOPMENT:** See Pages 39 – 44.

### **D. FINANCIAL REPORTING:**

Reference should be made to CDBG Financial Summary Report included as **Attachment C** to this CAPER.

### **Accomplishments**

- During the 2003 Program Year \$4,442,040.45 was expended through the CDBG Program, of which \$893,447.75 was for Planning and Administration. Of the remaining \$3,548,592.70, 97.46% was expended to benefit low- and moderate-income households. This compares to the \$5,996,399.32 expended in 2002, with \$939,562.85 in Planning and Administration, and the remaining \$5,056,836.47 expended for 93.99% of low- and moderate-income households.

- Federal regulations permit up to 20% of all expenditures within a Program Year to be utilized for planning and administrative activities. In 2003 the Consortium utilized only 18.52% for such purposes.
- As of March 31, 2004 the Consortium had 1.04 times the 2003 grant award available for expenditures. This is below the 1.5 times standard defined in the federal regulation governing the CDBG Program. The figure as of January 31, 2004 was 1.25% (Timeliness Test).

### ***PUBLIC REVIEW PROCESS***

The draft Consolidated Annual Performance Report (CAPER) has undergone a public review process. The latter included a direct mailing of the draft report to all Project Selection Committee Members within Erie County and members of the Coordinating Committee. A public notice regarding the availability of the document was published in the Buffalo News and the Buffalo Criterion on June 4 and June 5, 2004, respectively. A public hearing was held on June 24, 2004 at 9:00 A.M. in Room 1004 of the Erie County Rath Building. There were no comments submitted. The CAPER is also available on the Erie County Web Page for public review.

### ***SECTION 3 REPORT***

Reference should be made to HUD FORM 60002 – Economic Opportunities for Low- and Very-Low Income Persons in Connection with Assisted Projects. The document is included as **Attachment D**.

### ***Integrated Disbursement Information System (IDIS) Reports***

The following reports were generated in the HUD IDIS Program and are available for public review at the office of the Erie County Department of Environment and Planning, Edward A. Rath County Office Building, 95 Franklin Street, 10th Floor, Buffalo, New York 14202. Contact: Community Planning Coordinator – Thomas J. Dearing at (716) 858-7256.

These are considered to be part of the CAPER document.

Summary of Accomplishments Report  
 Summary of Activities Report  
 Consolidated Annual Performance and Evaluation Report  
 Financial Summary Report

# **ATTACHMENT A**

## **ANNUAL PERFORMANCE REPORT HOME PROGRAM**

**FORM 40107**

# **ATTACHMENT B**

## **HOME MATCH REPORT**

**ATTACHMENT C**  
**CDBG FINANCIAL SUMMARY**  
**IDIS REPORT C04PR26**

**FINANCIAL SUMMARY ATTACHMENT**

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Erie County, New York – Urban County Consortium  
Annual Performance Report for 2003 Program Year

## Loans and other receivables:

1. Total number of loans outstanding and principal balances owed at the end of the reporting period:

Single-unit rehab	1,333	
O/S Balance		\$ 12,447,164.13
Multi-unit rehab	39	
O/S Balance		\$ 426,590.00
Econ. Development not-for-profit agencies	18	
O/S Balance		\$ 2,226,541.88
Econ. Development for-profit agency	13	
O/S Balance		\$ 1,107,603.16
Commercial façade rehab	3	
O/S Balance		\$ 4,552.09

2. CDBG-funded loans in default for which balance was written off due to foreclosure, bankruptcy action or hardship waiver. The loan balance is noted.

RLP 1229	Housing Rehab Loan	Hardship Waiver	\$ 14,913.00
RLP 1453	Housing Rehab Loan	Partial Hardship Waiver	\$ 6,645.00
RLP 1828	Housing Rehab Loan	Partial Hardship Waiver	\$ 210.24
RLP 1846	Housing Rehab Loan	Partial Hardship Waiver	\$ 13,429.47
RLP 1925	Housing Rehab Loan	Partial Hardship Waiver	\$ 7,500.00
LCDC	Housing Rehab Loan	Foreclosure	\$ 1,819.00

## PROGRAM INCOME RECEIVED

### PROGRAM INCOME

### EARNED

### DRAWN IN IDIS

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Erie County, New York – Urban County Consortium  
Annual Performance Report for 2003 Program Year



Erie County Community Projects/Car Proceeds	\$ 4,953.34	\$ 1,666.95
Economic Development	\$ 342,748.29	\$ 346,473.29
Erie County Housing	\$ 397,618.78	\$ 431,248.54
Erie County/Lackawanna Housing	\$ 21,425.25	\$ 29,789.00
West Seneca Housing	\$ 91,455.77	\$ 84,871.56
ECIDA – RDC	\$ 187,107.00	\$ 0.00
ECIDA – BDF	\$ 123,284.00	\$ 206,146.00
LCDC – SBIF	\$ 10,204.51	\$ 1,063.51
LCDC – Revolving	<u>\$ 26,759.50</u>	<u>\$ 3,020.12</u>
	<b>\$1,205,556.44</b>	<b>\$1,104,278.97</b>

## REVOLVING FUND BALANCES

### Cash Balance Less Interest (Per Bank Statements)

RDC	\$3,202,550.00
BDF	\$ 826,920.66
LCDC	\$ 392,896.66
Lackawanna (City)	\$ 15.00
West Seneca RLP	\$ 17,838.59
Erie County RLP	\$ 115,194.45
Erie County/Lackawanna Housing RLP	\$ 36,248.60
Economic Development/Community Projects/Car Proceeds	<u>\$ 12,855.70</u>
	<b>\$4,604,519.66</b>

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
04-01-2003 TO 03-31-2004  
ERIE COUNTY CONSORTIUM, NY

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## PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	7,915,780.31
02	ENTITLEMENT GRANT	3,720,000.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	1,446,797.94
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	-229,854.93
08	TOTAL AVAILABLE (SUM, LINES 01-07)	12,852,723.32

## PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	3,548,592.70
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	3,548,592.70
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	893,447.75
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	4,442,040.45
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	8,410,682.87

## PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17	EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18	EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19	DISBURSED FOR OTHER LOW/MOD ACTIVITIES	3,458,592.70
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	3,458,592.70
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	97.46%

## LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

	PY	PY	PY
23	PROGRAM YEARS(PY) COVERED IN CERTIFICATION		
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION		0.00
25	CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS		0.00
26	PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)		0.00%

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
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## PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27	DISBURSED IN IDIS FOR PUBLIC SERVICES	220,339.21
28	PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29	PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30	ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31	TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	220,339.21
32	ENTITLEMENT GRANT	3,720,000.00
33	PRIOR YEAR PROGRAM INCOME	1,536,409.70
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	117,881.81
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	5,374,291.51
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	4.10%

## PART V: PLANNING AND ADMINISTRATION (PA) CAP

37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	893,447.75
38	PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39	PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40	ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41	TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	893,447.75
42	ENTITLEMENT GRANT	3,720,000.00
43	CURRENT YEAR PROGRAM INCOME	1,446,797.94
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	-342,518.97
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	4,824,278.97
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	18.52%

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

NONE FOUND

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
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LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

NONE FOUND

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
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## LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	MATRIX CODE	NTL OBJ	DRAWN AMOUNT
1999	0027	2180	65 GLENRIDGE-MINCH	14A	LMH	4,100.00
1999	0027	2201	138 CASTLE HILL--BOWEN	14A	LMH	3,958.00
2000	0010	1565	8613 LARCH (SCHUKRAFT-2278)	14A	LMH	35.00
2000	0020	2009	LANCASTER EASTPORT INDUSTRIAL PARK	17B	LMJ	265,741.36
2000	0020	2009	LANCASTER EASTPORT INDUSTRIAL PARK	17B	LMJ	41,030.64
2000	0020	2011	W SENECA INDUSTRIAL PARK - LOAN PORTION	17B	LMJ	120,000.00
2000	0020	2012	W SENECA INDUSTRIAL PARK - GRANT PORTION	17B	LMJ	20,000.00
2000	0020	2012	W SENECA INDUSTRIAL PARK - GRANT PORTION	17B	LMJ	100,000.00
2000	0061	1673	FRANKLIN ST FIREHOUSE/MUNIC. BLDG ADA	03	LMC	45,000.00
2000	0061	1673	FRANKLIN ST FIREHOUSE/MUNIC. BLDG ADA	03	LMC	40,000.00
2001	0010	1905	689 MAIN (BELLANCA)	14A	LMH	7,000.00
2001	0010	1909	248 BARNSDALE (ZEAMES)	14A	LMH	490.00
2001	0010	1909	248 BARNSDALE (ZEAMES)	14A	LMH	3,710.00
2001	0010	1991	33 LEMON RCV 2386 (BLARR)	14A	LMH	4,440.00
2001	0010	1992	16 RONALD RCE 2385 (REUKAUF)	14A	LMH	2,000.00
2001	0010	2080	88 BUSH (SMITH)	14A	LMH	500.00
2001	0010	2123	136 GOLDEN POND--HUBER	14A	LMH	2,399.00
2001	0010	2134	13273 COLONIAL WOODS-ERNY	14A	LMH	4,730.00
2001	0010	2134	13273 COLONIAL WOODS-ERNY	14A	LMH	170.00
2001	0010	2163	7294 TOWNLINE RCE 2444 (SCHROCK)	14A	LMH	21,950.00
2001	0013	1889	36 COLLINS (CASTANIK-509)	14A	LMH	17.50
2001	0054	1748	S. MAIN ST. IMPROVEMENTS - V. OF ANGOLA	03K	LMA	21,916.80
2001	0063	1816	SOUTH BLOSSOM DRAINAGE IMPROVEMENTS	03I	LMA	17,392.93
2001	0063	1816	SOUTH BLOSSOM DRAINAGE IMPROVEMENTS	03I	LMA	9,816.20
2001	0063	1816	SOUTH BLOSSOM DRAINAGE IMPROVEMENTS	03I	LMA	4,753.36
2001	0063	1816	SOUTH BLOSSOM DRAINAGE IMPROVEMENTS	03I	LMA	11,530.00
2001	0070	1926	HOLLYWOOD THEATER RESTORATION	16B	LMA	14,480.81
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	10,304.25
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	23,083.25
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	24,649.50
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	15,706.25

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2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	14,475.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	24,146.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	18,500.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	6,306.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	3,600.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	7,453.75
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	11,508.75
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	3,420.00
2002	0009	2125	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	900.58
2002	0009	2126	LHDC ENERGY CONSERVATION PROGRAM	14H	LMH	2,400.00
2002	0010	2062	1415 ELECTRIC RCV 2435 (SHECK)	14A	LMH	1,000.00
2002	0010	2081	13 GOLDEN POND (GRANEY)	14A	LMH	4,205.00
2002	0010	2105	7898 BOSTON ST--DEMING	14A	LMH	318.00
2002	0010	2106	1456 WEST MCE 57 (WRUCK)	14A	LMH	1,921.00
2002	0010	2129	45 EASTWOOD-SAILER	14A	LMH	2,300.00
2002	0010	2129	45 EASTWOOD-SAILER	14A	LMH	8,299.00
2002	0010	2129	45 EASTWOOD-SAILER	14A	LMH	380.00
2002	0010	2133	1325 EAST MCE 70 (MARONEY)	14A	LMH	800.00
2002	0010	2133	1325 EAST MCE 70 (MARONEY)	14A	LMH	2,200.00
2002	0010	2141	1299 DUTCHESS LANE MCE 64 (DERSAM)	14A	LMH	1,485.00
2002	0010	2145	126 BUSH GARDENS MCE 66 (HOFFMAN)	14A	LMH	3,000.00
2002	0010	2148	71 CARRAIGE PARK-KELLER	14A	LMH	4,420.00
2002	0010	2149	89 BUSH GARDENS MCE 73 (FODOR)	14A	LMH	2,927.00
2002	0010	2165	25 MARSEILLE MCE 75 (BECK)	14A	LMH	650.00
2002	0010	2179	10646 ELM-TRAUTWEIN	14A	LMH	2,700.00
2002	0010	2179	10646 ELM-TRAUTWEIN	14A	LMH	12,275.00
2002	0010	2181	594 KENNEDY ECE 178 (KOWALSKI)	14A	LMH	3,410.00
2002	0010	2182	79 BUSH GARDENS MCE 72 (PHILLIPS)	14A	LMH	3,000.00
2002	0010	2183	178 QUARRY HILLS MCE 74 (BURKE)	14A	LMH	736.57
2002	0010	2183	178 QUARRY HILLS MCE 74 (BURKE)	14A	LMH	2,563.43
2002	0010	2188	170 QUARRY HILLS-KOZUCHOWKI	14A	LMH	2,945.00
2002	0010	2189	6 ROCKLAND--SMALDONE	14A	LMH	3,903.00
2002	0010	2189	6 ROCKLAND--SMALDONE	14A	LMH	6.00
2002	0010	2192	35 XAVIER COSTIN	14A	LMH	3,000.00

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2002	0010	2193	35 PROSPECT PL RCV 2447 (TCHORZEWSKI)	14A	LMH	2,000.00
2002	0010	2193	35 PROSPECT PL RCV 2447 (TCHORZEWSKI)	14A	LMH	13,000.00
2002	0010	2196	51 SPRING RCL 2446 (POKIGO)	14A	LMH	7,500.00
2002	0010	2199	5752 BROWN HILL (BANKO)	14A	LMH	8,675.00
2002	0010	2200	45 ROCKLAND--CHRISTIE	14A	LMH	2,545.00
2002	0010	2202	39 KEVIN - GLENN	14A	LMH	4,940.00
2002	0010	2203	115 LUDELL TERRACE RCE 2462 (MCCANN)	14A	LMH	4,900.00
2002	0010	2204	20 VEREL RCL 2443 (COX)	14A	LMH	14,989.00
2002	0010	2205	1438 EAST PARK ECE 180 (SECIC)	14A	LMH	2,330.00
2002	0010	2206	7091 VERSAILLE RCE 2465 (STERNER)	14A	LMH	6,448.00
2002	0010	2207	41 DONA LOT #6 MCE 80 (JAROSZ)	14A	LMH	5,000.00
2002	0010	2209	23 MASON PL RCV 2451 (HARRIS)	14A	LMH	14,787.00
2002	0010	2210	7143 VERSAILLES RCE 2458 (STERNER)	14A	LMH	12,720.00
2002	0010	2212	6643 SCHUYLER RCE 2459 (SZARPA)	14A	LMH	4,975.00
2002	0010	2215	14212 SCHOOL ECE 182 (DINNOCENZO)	14A	LMH	986.00
2002	0010	2216	12 VAN WYCK -- SABALA	14A	LMH	5,500.00
2002	0010	2219	9171 MEADOW LANE RCE 2464 (CHAPPLE)	14A	LMH	9,764.00
2002	0010	2220	10411 PINE RCV 2454 (VALONE)	14A	LMH	14,525.00
2002	0010	2221	4 CLINTON ECE 181 (DIEGELMAN)	14A	LMH	700.00
2002	0010	2221	4 CLINTON ECE 181 (DIEGELMAN)	14A	LMH	2,900.00
2002	0010	2222	1 BUDD -KRONEISS	14A	LMH	3,000.00
2002	0010	2228	3024 KULP RCE 2448 (BURGIO)	14A	LMH	7,700.00
2002	0010	2228	3024 KULP RCE 2448 (BURGIO)	14A	LMH	6,500.00
2002	0010	2229	33 QUARRY HILL--LANG	14A	LMH	2,987.00
2002	0010	2232	6551 SHERWOOD--KADLUBOWSKI	14A	LMH	7,860.00
2002	0010	2232	6551 SHERWOOD--KADLUBOWSKI	14A	LMH	648.00
2002	0010	2232	6551 SHERWOOD--KADLUBOWSKI	14A	LMH	4,050.00
2002	0010	2233	4 OAK LANE--SHISLER	14A	LMH	3,697.00
2002	0010	2234	4355 WHITE ACRES ECE 177 (BLUM)	14A	LMH	8,319.00
2002	0010	2235	2407 NEW JERUSALEM RCE 2470 (MUSSELMAN)	14A	LMH	12,889.30
2002	0010	2235	2407 NEW JERUSALEM RCE 2470 (MUSSELMAN)	14A	LMH	835.70
2002	0010	2240	13 DOSTER-WRIGHT	14A	LMH	3,000.00
2002	0010	2242	34 BUDD--SOJKA	14A	LMH	4,632.00
2002	0010	2246	9561 NORTHFIELD RCE 2455 (JURKIEWICZ)	14A	LMH	8,500.00



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2002	0010	2246	9561 NORTHFIELD RCE 2455 (JURKIEWICZ)	14A	LMH	3,500.00
2002	0010	2246	9561 NORTHFIELD RCE 2455 (JURKIEWICZ)	14A	LMH	3,000.00
2002	0010	2247	13785 BREWER RCE 2477 (BROWN)	14A	LMH	17,500.00
2002	0010	2249	5508 SHIMERVILLE--WINFORD	14A	LMH	6,845.00
2002	0010	2264	240 VISTULA--DEMARCO	14A	LMH	2,486.00
2002	0010	2268	48 VAN WYCK-ODELL	14A	LMH	5,000.00
2002	0010	2269	47 ROCKLAND-GREMBOWICZ	14A	LMH	4,115.00
2002	0010	2274	12217 SHARP--LINK	14A	LMH	12,141.00
2002	0010	2283	7017 E. QUAKER RCV 2452 (PAYNE)	14A	LMH	7,945.00
2002	0010	2290	7207 HUNTER CREEK -- COLE	14A	LMH	3,000.00
2002	0010	2297	502 EISENHOWER-HOYT	14A	LMH	8,820.00
2002	0010	2297	502 EISENHOWER-HOYT	14A	LMH	2,510.00
2002	0010	2298	31 BROUGHTON-MCCARTHY	14A	LMH	3,470.00
2002	0010	2300	62 GLENRIDGE--BAKER	14A	LMH	2,928.00
2002	0010	2316	5 VAN WYCK MCE 91 (MALINOWSKI)	14A	LMH	3,000.00
2002	0010	2323	88 BELLWOOD LN RCV 2487 (JONES)	14A	LMH	6,400.00
2002	0010	2323	88 BELLWOOD LN RCV 2487 (JONES)	14A	LMH	400.00
2002	0010	2326	47 VAN WYCK - REARDON	14A	LMH	3,000.00
2002	0010	2352	1432 BAYVIEW--LANGWORTH	14A	LMH	4,905.00
2002	0010	2353	41 DONA--LACHANCE	14A	LMH	1,575.00
2002	0010	2369	71 VAN WYCK--DUDEK	14A	LMH	5,000.00
2002	0013	2059	103 EAST - O'NEILL	14A	LMH	1,475.00
2002	0013	2059	103 EAST - O'NEILL	14A	LMH	5,578.00
2002	0013	2059	103 EAST - O'NEILL	14A	LMH	2,840.00
2002	0013	2069	28 BRIARWOOD-MILLER/ZMUDA	14A	LMH	860.00
2002	0013	2088	635 MILL - OHL	14A	LMH	5,575.00
2002	0013	2121	322 ELMSFORD-GENTILE	14A	LMH	3,325.25
2002	0013	2121	322 ELMSFORD-GENTILE	14A	LMH	1,246.75
2002	0013	2124	1054 SENECA CREEK ROAD	14A	LMH	1,975.00
2002	0013	2166	1443 EAST & WEST (JENTZ)	14A	LMH	4,852.00
2002	0013	2175	72 MAPLEWOOD-MARTIN	14A	LMH	11,559.00
2002	0013	2184	37 THORNDALE-SPEIDEL	14A	LMH	3,766.73
2002	0013	2184	37 THORNDALE-SPEIDEL	14A	LMH	1,983.27
2002	0013	2184	37 THORNDALE-SPEIDEL	14A	LMH	2,250.00
2002	0013	2195	66 THORNDALE ASHER	14A	LMH	5,950.00

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2002	0013	2195	66 THORNDALE ASHER	14A	LMH	4,850.00
2002	0013	2195	66 THORNDALE ASHER	14A	LMH	2,100.00
2002	0017	1941	RURAL TRANSIT VAN PROGRAM	05E	LMC	22,392.28
2002	0017	1941	RURAL TRANSIT VAN PROGRAM	05E	LMC	18,540.55
2002	0017	1941	RURAL TRANSIT VAN PROGRAM	05E	LMC	228.05
2002	0018	2008	LANCASTER - WALTER WINTER DRIVE	17B	LMJ	77,316.77
2002	0018	2008	LANCASTER - WALTER WINTER DRIVE	17B	LMJ	6,272.84
2002	0030	1952	CP-V. BROADWAY SIDEWALK INSTALLATION	03L	LMA	73,650.00
2002	0040	1951	CP-V. ALDEN-ADA APRONS/RAMPS IN CBD	03L	LMC	11,194.86
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	3,600.00
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	479.42
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	4,441.95
2002	0059	1943	RURAL TRANSIT VAN PROGRAM-EAST TOWNS EXP	05E	LMC	2,904.63
2002	0059	1943	RURAL TRANSIT VAN PROGRAM-EAST TOWNS EXP	05E	LMC	4,937.36
2002	0064	2019	EDEN RECREATION IMPROVEMENTS	03	LMA	23,805.02
2002	0064	2019	EDEN RECREATION IMPROVEMENTS	03	LMA	10,700.49
2002	0064	2019	EDEN RECREATION IMPROVEMENTS	03	LMA	4,814.00
2002	0064	2019	EDEN RECREATION IMPROVEMENTS	03	LMA	182.24
2002	0071	2014	SOUTHTOWNS MEALS ON WHEELS VAN	05A	LMC	4,055.59
2002	0075	1958	T. LANCASTER-SEWER DISTRICT #2 IMPROVEMEN	03J	LMC	34,581.90
2002	0077	2017	GOWANDA SIDEWALKS REPLACEMENT	03L	LMA	20,000.00
2002	0077	2017	GOWANDA SIDEWALKS REPLACEMENT	03L	LMA	20,000.00
2002	0087	2060	E.AURORA FIRE HALL/COMMUN.FACILITY ADA	03	LMC	30,701.00
2002	0087	2060	E.AURORA FIRE HALL/COMMUN.FACILITY ADA	03	LMC	2,000.00
2002	0090	2067	ORCHARD PARK SENIOR CENTER IMPROVEMENTS	03A	LMC	16,053.17
2003	0008	2306	40 NORWOOD - ZIMMERMAN	14A	LMH	15,000.00
2003	0008	2327	100 ROSEWOOD DRIVE	14A	LMH	4,800.00
2003	0008	2329	1108 INDIAN CHURCH-EISENHAUER	14A	LMH	1,805.00
2003	0008	2329	1108 INDIAN CHURCH-EISENHAUER	14A	LMH	1,220.00
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	809.42
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	41,723.75
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	6,500.00
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	1,088.24
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	1,394.64

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2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	500.00
2003	0009	2432	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	8,818.25
2003	0010	2367	107 FLOHR--ERNLE	14A	LMH	8,926.00
2003	0010	2368	3602 SCHNITZIUS--CORBIN	14A	LMH	2,150.00
2003	0010	2371	18 BURKE--JAMHI	14A	LMH	9,250.00
2003	0010	2371	18 BURKE--JAMHI	14A	LMH	5,750.00
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	4,650.00
2003	0010	2377	12451 VAUGHN - SCHAUS	14A	LMH	8,593.00
2003	0010	2379	9678 JENNINGS - JAGOW	14A	LMH	15,000.00
2003	0010	2386	1708 STONY PT.--BECKER	14A	LMH	3,475.00
2003	0010	2394	71 DONA--WATKINS	14A	LMH	14,270.00
2003	0010	2394	71 DONA--WATKINS	14A	LMH	251.09
2003	0010	2394	71 DONA--WATKINS	14A	LMH	6,187.91
2003	0010	2394	71 DONA--WATKINS	14A	LMH	2,140.00
2003	0010	2396	8044 MAPLE--BAUER	14A	LMH	10,180.00
2003	0010	2403	9000 BACKCREEK--ZORN	14A	LMH	5,500.00
2003	0010	2404	48 ELM -- CRUZ	14A	LMH	14,815.00
2003	0010	2404	48 ELM -- CRUZ	14A	LMH	2,000.00
2003	0010	2409	84 NANCYCREST--PAWLIK	14A	LMH	3,484.00
2003	0010	2434	9424 LEMON - WIESNER	14A	LMH	4,807.50
2003	0010	2434	9424 LEMON - WIESNER	14A	LMH	2,692.50
2003	0010	2436	200 QUEENWAY- FORREST	14A	LMH	3,057.00
2003	0010	2441	20 BEECH---DELMONT	14A	LMH	2,000.00
2003	0013	2335	5 PHYLLIS--SCHAAFSTALL	14A	LMH	2,700.00
2003	0013	2336	265 INDIANCHURCH--VOLO	14A	LMH	4,271.16
2003	0013	2336	265 INDIANCHURCH--VOLO	14A	LMH	3,438.84
2003	0013	2362	1172-16 INDIAN CHURCH -- KRUEGER	14A	LMH	1,170.00
2003	0013	2384	38 KIRKWOOD - PRATTS	14A	LMH	7,349.00
2003	0013	2384	38 KIRKWOOD - PRATTS	14A	LMH	1,300.00
2003	0013	2388	71 CARRAIGE--KELLER	14A	LMH	5,534.88
2003	0013	2388	71 CARRAIGE--KELLER	14A	LMH	5,815.12
2003	0013	2392	1160-6 INDIAN CHURCH--STAPIEN	14A	LMH	3,676.00
2003	0015	2281	HOUSING COUNSELLING	05K	LMC	6,243.75
2003	0015	2281	HOUSING COUNSELLING	05K	LMC	6,243.75
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	31,665.84
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	1,500.00

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2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	6,000.00
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	10,272.08
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	14,139.37
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	11,081.46
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	28,520.45
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	12,933.03
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	4,799.33
2003	0017	2253	RURAL TRANSIT VAN PROGRAM	05E	LMC	12,322.52
2003	0018	2376	NEWSTEAD INDUSTRIAL PARK	17B	LMJ	64,209.55
2003	0018	2376	NEWSTEAD INDUSTRIAL PARK	17B	LMJ	2,500.00
2003	0018	2376	NEWSTEAD INDUSTRIAL PARK	17B	LMJ	12,263.90
2003	0018	2376	NEWSTEAD INDUSTRIAL PARK	17B	LMJ	168,200.47
2003	0020	2429	ECONOMIC DEVELOPMENT PROGRAM DELIVERY	18B	LMJ	51,667.00
2003	0022	2465	BDF LOAN-TRANSWAVE COMMUNICATIONS	18A	LMJ	31,667.00
2003	0022	2466	BDF LOAN-NUT-TO'S PEANUT/POPCORN	18A	LMJ	100,000.00
2003	0022	2467	BDF LOAN-SSC CUSTOM APPAREL	18A	LMJ	60,000.00
2003	0022	2477	BDF PROGRAM DELIVERY	18B	LMJ	14,479.00
2003	0024	2259	V.NORTH COLLINS WATER TOWER REPLACEMENT	03J	LMA	327.31
2003	0024	2259	V.NORTH COLLINS WATER TOWER REPLACEMENT	03J	LMA	11,400.00
2003	0024	2259	V.NORTH COLLINS WATER TOWER REPLACEMENT	03J	LMA	78,272.69
2003	0025	2478	LCDC- SBIF - PROGRAM DEL	18B	LMJ	1,063.51
2003	0026	2479	LCDC - REVOLVING LOAN - PROGRAM DEL	18B	LMJ	540.12
2003	0026	2480	LCDC HOUSING REHAB-SEKURA	14A	LMH	2,480.00
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	4,567.43
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	3,725.00
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	9,874.65
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	926.83
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	30.00
2003	0027	2263	R T S VAN REPLACEMENTS	05E	LMC	101.00
2003	0030	2267	ADA SIDEWALKS-VETERAN'S MEM.-T. MARILLA	03	LMC	25,450.00
2003	0034	2257	NORTH COLLINS SENIOR CENTER IMPROVEMENTS	03A	LMC	20,123.06
2003	0035	2260	CHAMBERLIN DRIVE SIDEWALK REPLACEMENT	03L	LMA	90,000.00
2003	0036	2254	KIRBY AVENUE RECONSTRUCTION	03K	LMA	90,000.00
2003	0037	2251	SIDEWALK IMPROVEMENTS-C.TONAWANDA-STARK	03L	LMA	65,841.75

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
04-01-2003 TO 03-31-2004  
ERIE COUNTY CONSORTIUM, NY

DATE: 06-02-04  
TIME: 11:29  
PAGE: 12

2003	0037	2251	SIDEWALK IMPROVEMENTS-C.TONAWANDA-STARK	03L	LMA	24,157.97
2003	0041	2255	SIDEWALK IMPROVEMENTS-V. LANCASTER	03L	LMA	84,720.70
2003	0042	2256	CENTER STREET RECONSTRUCTION	03K	LMA	27,923.51
2003	0042	2256	CENTER STREET RECONSTRUCTION	03K	LMA	62,076.49
2003	0044	2266	SENIOR CENTER ADA IMPROVEMENTS-T. ALDEN	03A	LMC	75,800.00
2003	0047	2277	SARDINIA SENIOR ROOM FURNISHINGS	03A	LMC	6,432.18
2003	0047	2277	SARDINIA SENIOR ROOM FURNISHINGS	03A	LMC	263.82
2003	0057	2262	SR.CITIZENS CTR.IMPROVEMENTS-T. NEWSTEAD	03A	LMC	70,490.00
2003	0057	2262	SR.CITIZENS CTR.IMPROVEMENTS-T. NEWSTEAD	03A	LMC	14,510.00
2003	0057	2262	SR.CITIZENS CTR.IMPROVEMENTS-T. NEWSTEAD	03A	LMC	5,000.00
2003	0081	2319	AURORA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	1,254.75
2003	0081	2319	AURORA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	3,664.82

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# **ATTACHMENT D**

## **SECTION 3 REPORT**

**FORM 60002**

# **DRAFT COPIES TO BE SENT TO:**

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